
Vote:547 Pader District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2021/22. 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: 30/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,000	138,000	20%
Discretionary Government Transfers	3,787,041	1,040,928	27%
Conditional Government Transfers	27,750,098	7,944,251	29%
Other Government Transfers	2,606,983	111,140	4%
External Financing	989,526	0	0%
Total Revenues shares	35,813,648	9,234,319	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,063,712	1,241,929	876,726	25%	17%	71%
Finance	225,086	59,972	47,768	27%	21%	80%
Statutory Bodies	708,224	191,232	96,799	27%	14%	51%
Production and Marketing	3,141,191	647,513	125,096	21%	4%	19%
Health	7,245,723	2,014,351	1,485,597	28%	21%	74%
Education	16,311,953	4,304,161	2,918,396	26%	18%	68%
Roads and Engineering	1,497,511	331,800	100,086	22%	7%	30%
Water	571,936	181,689	30,955	32%	5%	17%
Natural Resources	168,336	43,209	30,468	26%	18%	71%
Community Based Services	503,765	61,142	40,770	12%	8%	67%
Planning	255,526	78,018	35,784	31%	14%	46%
Internal Audit	59,257	15,934	7,059	27%	12%	44%
Trade Industry and Local Development	61,430	14,585	12,793	24%	21%	88%
Grand Total	35,813,648	9,185,535	5,808,297	26%	16%	63%
<i>Wage</i>	<i>18,366,056</i>	<i>4,591,514</i>	<i>3,381,896</i>	<i>25%</i>	<i>18%</i>	<i>74%</i>
<i>Non-Wage Recurrent</i>	<i>11,839,751</i>	<i>3,054,582</i>	<i>2,398,910</i>	<i>26%</i>	<i>20%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,618,315</i>	<i>1,539,438</i>	<i>27,491</i>	<i>33%</i>	<i>1%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>989,526</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:547 Pader District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Pader District Local Government 26% of its annual planned revenue by the end of quarter one. Conditional Government Transfers performed beyond the expected 25% by the end of Q1 due to covid-19 supplementary and increase in lunch allowance under health department. Discretionary Government Transfer performed at 27%. Local revenue performance was 20% and Other Government Transfers (URF only) performed at 4%. The low performance of OGT is due to no releases from sources like PRELNOR, YLP and UWEP. 99.5% of the funds released was disbursed to various departments including transfers to Lower Local Governments, out of which wage constituted 50%, non-wage recurrent constituted 33% and Domestic development constituted 17%. The District spent only 63% of the funds released. Only 74% of the total released wage was spent, 79% of non-wage recurrent was spent and 2% of Domestic development was spent during course of Quarter one. This is because most of the contract works are still under procurement.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	680,000	138,000	20 %
Local Services Tax	183,539	37,167	20 %
Land Fees	15,500	3,139	20 %
Other taxes on specific services	30,000	6,075	20 %
Local Hotel Tax	12,500	2,531	20 %
Application Fees	10,840	2,195	20 %
Business licenses	43,012	8,710	20 %
Royalties	58,000	11,745	20 %
Sale of non-produced Government Properties/assets	52,700	10,972	21 %
Rent & rates – produced assets – from other govt. units	15,000	3,038	20 %
Park Fees	15,300	3,098	20 %
Property related Duties/Fees	41,140	8,331	20 %
Animal & Crop Husbandry related Levies	17,000	3,443	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	1,275	20 %
Registration of Businesses	31,200	6,318	20 %
Market /Gate Charges	12,800	2,592	20 %
Other Fees and Charges	135,174	27,373	20 %
2a. Discretionary Government Transfers	3,787,041	1,040,928	27 %
District Unconditional Grant (Non-Wage)	761,928	190,482	25 %
Urban Unconditional Grant (Non-Wage)	46,889	11,722	25 %
District Discretionary Development Equalization Grant	1,098,386	366,129	33 %
Urban Unconditional Grant (Wage)	65,809	16,452	25 %
District Unconditional Grant (Wage)	1,782,397	445,599	25 %
Urban Discretionary Development Equalization Grant	31,631	10,544	33 %
2b. Conditional Government Transfers	27,750,098	7,944,251	29 %
Sector Conditional Grant (Wage)	16,517,850	4,129,462	25 %
Sector Conditional Grant (Non-Wage)	4,908,523	1,943,165	40 %
Sector Development Grant	3,468,495	1,156,165	33 %

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Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	867,838	216,960	25 %
Gratuity for Local Governments	1,967,589	491,897	25 %
2c. Other Government Transfers	2,606,983	111,140	4 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	786,628	107,666	14 %
Uganda Women Entrepreneurship Program(UWEP)	20,832	3,473	17 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	635,710	0	0 %
Results Based Financing (RBF)	933,813	0	0 %
3. External Financing	989,526	0	0 %
United Nations Children Fund (UNICEF)	850,000	0	0 %
United Nations Population Fund (UNPF)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	89,526	0	0 %
Total Revenues shares	35,813,648	9,234,319	26 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue realized was only 20% of the annual budget by the end of quarter one

Cumulative Performance for Central Government Transfers

The District had a total receipt of 28% of its annual budget by the end quarter one. Discretionary Government Transfers was 27% and Conditional Government Transfers was 29%

Cumulative Performance for Other Government Transfers

The District realized a cumulative receipt of only 4% of Other Government Transfers by the end of Q1. These transfers were only from URF and UWEP

Cumulative Performance for External Financing

The District did not realize any funds from Donors by the end of Quarter one

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	540,038	66,423	12 %	135,010	66,423	49 %
District Production Services	2,601,153	58,673	2 %	650,288	58,673	9 %
Sub- Total	3,141,191	125,096	4 %	785,298	125,096	16 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,493,153	100,086	7 %	395,647	100,086	25 %
District Engineering Services	4,358	0	0 %	1,089	0	0 %
Sub- Total	1,497,511	100,086	7 %	396,737	100,086	25 %
Sector: Trade and Industry						
Commercial Services	61,430	12,793	21 %	15,855	12,793	81 %
Sub- Total	61,430	12,793	21 %	15,855	12,793	81 %
Sector: Education						
Pre-Primary and Primary Education	10,858,574	1,979,338	18 %	2,714,643	1,979,338	73 %
Secondary Education	3,969,863	635,878	16 %	992,466	635,878	64 %
Skills Development	977,690	248,657	25 %	244,423	248,657	102 %
Education & Sports Management and Inspection	504,466	54,071	11 %	118,616	54,071	46 %
Special Needs Education	1,359	453	33 %	340	453	133 %
Sub- Total	16,311,953	2,918,396	18 %	4,070,488	2,918,396	72 %
Sector: Health						
Primary Healthcare	7,245,723	992,597	14 %	1,811,431	992,597	55 %
Health Management and Supervision	0	493,000	49300000 %	0	493,000	49300000 %
Sub- Total	7,245,723	1,485,597	21 %	1,811,431	1,485,597	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	571,936	30,955	5 %	142,984	30,955	22 %
Natural Resources Management	168,336	30,468	18 %	42,084	30,468	72 %
Sub- Total	740,272	61,422	8 %	185,068	61,422	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	503,765	40,770	8 %	125,941	40,770	32 %
Sub- Total	503,765	40,770	8 %	125,941	40,770	32 %
Sector: Public Sector Management						
District and Urban Administration	5,063,712	876,726	17 %	1,265,928	876,726	69 %
Local Statutory Bodies	708,224	96,799	14 %	177,056	96,799	55 %
Local Government Planning Services	255,526	35,784	14 %	63,882	35,784	56 %
Sub- Total	6,027,462	1,009,309	17 %	1,506,865	1,009,309	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,086	47,768	21 %	56,272	47,768	85 %

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Internal Audit Services	59,257	7,059	12 %	14,814	7,059	48 %
<i>Sub- Total</i>	<i>284,343</i>	<i>54,827</i>	<i>19 %</i>	<i>71,086</i>	<i>54,827</i>	<i>77 %</i>
Grand Total	35,813,648	5,808,297	16 %	8,968,769	5,808,297	65 %

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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	4,168,599	943,558	23%	1,042,150	943,558	91%
District Unconditional Grant (Non-Wage)	83,501	20,875	25%	20,875	20,875	100%
District Unconditional Grant (Wage)	484,754	134,397	28%	121,189	134,397	111%
Gratuity for Local Governments	1,967,589	491,897	25%	491,897	491,897	100%
Locally Raised Revenues	68,627	15,856	23%	17,157	15,856	92%
Multi-Sectoral Transfers to LLGs_NonWage	630,481	47,120	7%	157,620	47,120	30%
Pension for Local Governments	867,838	216,960	25%	216,960	216,960	100%
Urban Unconditional Grant (Wage)	65,809	16,452	25%	16,452	16,452	100%
Development Revenues	895,113	298,371	33%	223,778	298,371	133%
District Discretionary Development Equalization Grant	153,878	51,293	33%	38,470	51,293	133%
Multi-Sectoral Transfers to LLGs_Gou	741,235	247,078	33%	185,309	247,078	133%
Total Revenues shares	5,063,712	1,241,929	25%	1,265,928	1,241,929	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	550,563	134,216	24%	137,641	134,216	98%
Non Wage	3,618,036	741,320	20%	904,509	741,320	82%
Development Expenditure						
Domestic Development	895,113	1,190	0%	223,778	1,190	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,063,712	876,726	17%	1,265,928	876,726	69%
C: Unspent Balances						
Recurrent Balances						
Wage		16,634				

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Non Wage	51,388		
Development Balances	297,181	100%	
Domestic Development	297,181		
External Financing	0		
Total Unspent	365,203	29%	

Summary of Workplan Revenues and Expenditure by Source

Administration department in Q1 FY 2021/22 received 25% of its annual budget. The department received 98%. The department spent 89% of the funds released in Q1 with unspent balance of 29%

Reasons for unspent balances on the bank account

Development projects are under procurement process, funds meant for payment of pension and gratuity for files not verified yet, payment of staff yet to be recruited and funds that were processed late due to late warranting and interference in the IFMS network

Highlights of physical performance by end of the quarter

Monitoring, supervision and mentoring of LLG staff done, Vehicle maintenance done, fuel procured, stationary procured, CAO's Travel's funded, payment of staff salary, payment of pension and gratuity

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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	225,086	59,972	27%	56,272	59,972	107%
District Unconditional Grant (Non-Wage)	51,694	12,924	25%	12,924	12,924	100%
District Unconditional Grant (Wage)	156,192	39,048	25%	39,048	39,048	100%
Locally Raised Revenues	17,200	8,000	47%	4,300	8,000	186%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,086	59,972	27%	56,272	59,972	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	35,470	23%	39,048	35,470	91%
Non Wage	68,894	12,298	18%	17,224	12,298	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,086	47,768	21%	56,272	47,768	85%
C: Unspent Balances						
Recurrent Balances		12,204	20%			
Wage		3,578				
Non Wage		8,626				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,204	20%			

Summary of Workplan Revenues and Expenditure by Source

Finance department in Q1 FY 2021/22 received 27% of its annual budget. The department received 107% of its quarterly budget with 186% of locally raised revenue alone. This funds was meant for completion of the process of final account. The department spent 85% of the funds released in Q1 with unspent balance of 20%.

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Reasons for unspent balances on the bank account

Waiting for recruitment on replacement basis of staff and interference in the IFMS network affected timely access of funds

Highlights of physical performance by end of the quarter

Preparation and submission of Final account to MoFPED done, payment of staff salary, inventory taking conducted in all LLGs, submission of Audit files to Auditor General's office, facilitation to kampala for the issue of unspent balance for NUSAF III and UGIFT funds, support supervision of LRR database conducted, facilitation of revenue mobilization done, office stationery and welfare facilitated, power time, fuel for generator operation, repair of IFMS system done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,224	191,232	27%	177,056	191,232	108%
District Unconditional Grant (Non-Wage)	368,130	92,032	25%	92,032	92,032	100%
District Unconditional Grant (Wage)	241,794	47,240	20%	60,448	47,240	78%
Locally Raised Revenues	98,300	51,960	53%	24,575	51,960	211%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,224	191,232	27%	177,056	191,232	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,794	38,769	16%	60,448	38,769	64%
Non Wage	466,430	58,030	12%	116,607	58,030	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,224	96,799	14%	177,056	96,799	55%
C: Unspent Balances						
Recurrent Balances		94,434	49%			
Wage		8,471				
Non Wage		85,962				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		94,434	49%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies department in Q1 FY 2021/22 received 27% of its annual budget and 108% of its quarterly budget. The receipt of 211% of Locally Raised Revenue is meant for clearance of council sittings already held. The department spent 55% of the funds released in Q1 with unspent balance of 49%.

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Reasons for unspent balances on the bank account

Late warranting of LRR funds and interference in the IFMS that affected timely access of funds, the Chairperson of DSC hasn't access the payroll and pay for Honoraria for lower level councilors was not implemented due to inadequate funds versus high number of Councilors

Highlights of physical performance by end of the quarter

Facilitation for follow up on issues of Uniports, salaries and fuel from Police Hqtrs, facilitation to Sub Counties to pin financial reports for FY 2020/21, facilitation to Lira for Leaders' inspection and meeting on road project of Masindi Port-Lira-Acholibur, follow of Ambulance for Pader DLG from MoH facilitated, fuel for operation for Executive office paid, facilitation for LGPAC Q1 sitting paid, 1 Area Land Board sitting paid, land files submitted to Gulu Zonal offices, allowance to members of Contracts Committee paid, payment of ex-gratia done, salary for elected leaders paid, facilitation for induction at Parliament paid, facilitation for DSC sitting paid

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,883,145	561,498	19%	720,786	561,498	78%
District Unconditional Grant (Non-Wage)	2,914	729	25%	729	729	100%
District Unconditional Grant (Wage)	237,120	59,280	25%	59,280	59,280	100%
Locally Raised Revenues	1,443	0	0%	361	0	0%
Other Transfers from Central Government	635,710	0	0%	158,928	0	0%
Sector Conditional Grant (Non-Wage)	1,704,494	426,123	25%	426,123	426,123	100%
Sector Conditional Grant (Wage)	301,464	75,366	25%	75,366	75,366	100%
Development Revenues	258,046	86,015	33%	64,511	86,015	133%
Sector Development Grant	258,046	86,015	33%	64,511	86,015	133%
Total Revenues shares	3,141,191	647,513	21%	785,298	647,513	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,584	98,342	18%	134,646	98,342	73%
Non Wage	2,344,561	26,753	1%	586,140	26,753	5%
Development Expenditure						
Domestic Development	258,046	0	0%	64,511	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,141,191	125,096	4%	785,298	125,096	16%
C: Unspent Balances						
Recurrent Balances		436,402	78%			
Wage		36,304				
Non Wage		400,099				
Development Balances		86,015	100%			
Domestic Development		86,015				
External Financing		0				
Total Unspent		522,418	81%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department in Q1 FY 2021/22 received 21% of its annual budget and 82% of its quarterly budget. There was no receipt under Locally Raised Revenue and other Transfers from Central Government (PRELNOR). The department spent only 16% of the funds released in Q1 with unspent balance of 81%

Reasons for unspent balances on the bank account

The PDM was not implemented due to lack of structures at the parish level, the fund remains unspent; Contract works not done due to long procurement process; Contractors failed to submit requests for payment of retention in time; Other monies not spent due to failure by staffs to prepare work plans in time coupled with slow processing of funds requests

Highlights of physical performance by end of the quarter

Wage paid for 22 extension staff; budgets and work plans prepared and approved; departmental reports prepared and shared; extension staffs supervised, mentored and monitored; 279 farmers trained in fish farming and management, animal husbandry practices and crop agronomical practices throughout the district; production data collected and compiled; farmers registered along the value chain throughout the district; on-farm demonstrations set up at sub county level; Animal diseases controlled in 6,775 h/c, 1,972 goats and 2,856 pets throughout the district; Animal disease investigations/surveillance undertaken in Pader t. council, Atanga, Angagura, Ogom, Pajule and Laguti sub counties; 120 tse tse traps deployed in Pader t. council, Awere Sub County; tse tse control volunteers facilitated with allowances and stationery; volunteers supervised and monitored by the DVO in Pader t. council and Awere sub county 1 cattle market completed in Angagura sub county; beneficiaries mobilised and registered throughout the district under OWC

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,254,922	1,580,593	30%	1,313,731	1,580,593	120%
District Unconditional Grant (Non-Wage)	4,678	1,169	25%	1,169	1,169	100%
Locally Raised Revenues	4,680	0	0%	1,170	0	0%
Other Transfers from Central Government	933,813	0	0%	233,453	0	0%
Sector Conditional Grant (Non-Wage)	461,741	616,921	134%	115,435	616,921	534%
Sector Conditional Grant (Wage)	3,850,011	962,503	25%	962,503	962,503	100%
Development Revenues	1,990,801	433,758	22%	497,700	433,758	87%
District Discretionary Development Equalization Grant	22,000	7,333	33%	5,500	7,333	133%
External Financing	689,526	0	0%	172,382	0	0%
Sector Development Grant	1,279,275	426,425	33%	319,819	426,425	133%
Total Revenues shares	7,245,723	2,014,351	28%	1,811,431	2,014,351	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,850,011	873,945	23%	962,503	873,945	91%
Non Wage	1,404,912	608,985	43%	351,228	608,985	173%
Development Expenditure						
Domestic Development	1,301,275	2,668	0%	325,319	2,668	1%
External Financing	689,526	0	0%	172,382	0	0%
Total Expenditure	7,245,723	1,485,597	21%	1,811,431	1,485,597	82%
C: Unspent Balances						
Recurrent Balances						
		97,663	6%			
Wage		88,558				
Non Wage		9,105				
Development Balances						
		431,090	99%			
Domestic Development		431,090				
External Financing		0				

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Total Unspent	528,754	26%	
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Summary of Workplan Revenues and Expenditure by Source

Health department in Q1 FY 2021/22 received 28% of its annual budget. The department received 111% of its quarterly budget with 0% of both locally raised revenue and Other Transfers from Central Government (RBF) and 534% from Sector Conditional Grant non-wage due to Covid-19 supplementary. The department spent 82% of the funds released in Q1 with unspent balance of 26%

Reasons for unspent balances on the bank account

Development projects are still under procurement Recruitment is ongoing for staff interference for timely access of funds

Highlights of physical performance by end of the quarter

Training of Midwives on BeMonc, Adolescent and youth friendly services, GBV and Family Planning, training of Health workers on IMCI and Immunization. Training of Health Information Assistant on Data management. Training of Health workers and VHTs on onchocihiasis. Training of Clinicians and Laboratory Personnel on Malaria (EQA) and Surveillance.

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*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	15,050,436	3,966,988	26%	3,755,109	3,966,988	106%
District Unconditional Grant (Non-Wage)	3,359	840	25%	840	840	100%
District Unconditional Grant (Wage)	65,429	16,357	25%	16,357	16,357	100%
Locally Raised Revenues	10,680	0	0%	2,670	0	0%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,574,592	858,197	33%	643,648	858,197	133%
Sector Conditional Grant (Wage)	12,366,376	3,091,594	25%	3,091,594	3,091,594	100%
Development Revenues	1,261,517	337,172	27%	315,379	337,172	107%
District Discretionary Development Equalization Grant	22,000	7,333	33%	5,500	7,333	133%
External Financing	250,000	0	0%	62,500	0	0%
Sector Development Grant	989,517	329,839	33%	247,379	329,839	133%
Total Revenues shares	16,311,953	4,304,161	26%	4,070,488	4,304,161	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,431,805	2,086,180	17%	3,107,951	2,086,180	67%
Non Wage	2,618,631	832,216	32%	647,158	832,216	129%
Development Expenditure						
Domestic Development	1,011,517	0	0%	252,879	0	0%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	16,311,953	2,918,396	18%	4,070,488	2,918,396	72%
C: Unspent Balances						
Recurrent Balances		1,048,592	26%			
Wage		1,021,771				
Non Wage		26,821				
Development Balances		337,172	100%			

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Domestic Development	337,172		
External Financing	0		
Total Unspent	1,385,764	32%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue received was UgX 4,304,161 is constitute 26% of Ugx 16,311,953 planned for the year. There was over performance in DDEG, SDG and sector Development grant non-wage of 33%. There was no fund received from Locally Raised Revenue, Other central government transfers and external financing. Total expenditure on the other hands was UgX 2,918,396 with 17% and 32% for wage and non-wage respectively. There was no expenditure on Development projects and external financing. There was total unspent balances of Ugx 1,385,764 with 1,021,771 for wage, 26,821,000 for non-wage and 337,172 for Domestic Development.

Reasons for unspent balances on the bank account

Delay in procurement of the service providers for capital development projects Recruitment processes is still on going Some suppliers like Ogom Seed SS is not yet set on the system and hence the funds cannot be transferred. Contract work have not started and monitoring component could not be spent since contract award is yet to concluded.

Highlights of physical performance by end of the quarter

Payment of staff salaries Training of teachers on appraisal and financial management Inspection and monitoring of schools and institutions Holding planning meeting with Associate Assessors Transfer of UPE/USE capitation grants to schools and institutions

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	935,508	144,466	15%	209,069	144,466	69%
District Unconditional Grant (Non-Wage)	2,678	669	25%	669	669	100%
District Unconditional Grant (Wage)	144,522	36,131	25%	36,131	36,131	100%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Other Transfers from Central Government	786,628	107,666	14%	171,849	107,666	63%
Development Revenues	562,002	187,334	33%	187,667	187,334	100%
District Discretionary Development Equalization Grant	50,000	16,667	33%	17,000	16,667	98%
Sector Development Grant	512,002	170,667	33%	170,667	170,667	100%
Total Revenues shares	1,497,511	331,800	22%	396,737	331,800	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	29,888	21%	36,131	29,888	83%
Non Wage	790,986	70,198	9%	172,939	70,198	41%
Development Expenditure						
Domestic Development	562,002	0	0%	187,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,497,511	100,086	7%	396,737	100,086	25%
C: Unspent Balances						
Recurrent Balances		44,380	31%			
Wage		6,242				
Non Wage		38,138				
Development Balances		187,334	100%			
Domestic Development		187,334				
External Financing		0				
Total Unspent		231,714	70%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The dept received 170m for road rehabilitations under RTI; 107m - URF of which 19m for Pader TC and 16m for DDEG for Fencing of Works Dept; URF: About 46m spent under Routine Road Mtce of which 25m was paid for Works done in Q4 but was not paid due to budget cut. Also 4m to facilitate DRC meeting; others to recruit road gangs for FY 2021/2022

Reasons for unspent balances on the bank account

RTI: no fund were spent - projects under procurement DDEG - funds not spent - project under Procurement URF: the recruitment of road gangs to long as very few people express interests with some roads no applicants were got, the roads were re-advertised

Highlights of physical performance by end of the quarter

No physical progress on planned activity was carried out.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,478	26,869	25%	26,869	26,869	100%
District Unconditional Grant (Non-Wage)	2,008	502	25%	502	502	100%
District Unconditional Grant (Wage)	24,800	6,200	25%	6,200	6,200	100%
Sector Conditional Grant (Non-Wage)	80,669	20,167	25%	20,167	20,167	100%
Development Revenues	464,458	154,819	33%	116,114	154,819	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Sector Development Grant	429,656	143,219	33%	107,414	143,219	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	571,936	181,689	32%	142,984	181,689	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	0	0%	6,200	0	0%
Non Wage	82,678	16,866	20%	20,669	16,866	82%
Development Expenditure						
Domestic Development	464,458	14,089	3%	116,114	14,089	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	571,936	30,955	5%	142,984	30,955	22%
C: Unspent Balances						
Recurrent Balances		10,004	37%			
Wage		6,200				
Non Wage		3,804				
Development Balances		140,730	91%			
Domestic Development		140,730				
External Financing		0				
Total Unspent		150,734	83%			

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Summary of Workplan Revenues and Expenditure by Source

Water in Q1 FY 2021/22 received 32% of its annual budget and 127% of its quarterly budget. The department spent only 22% of the funds released in Q1, out of which, total wage spent was 0%, non-wage spent was 82% and domestic development spent was only 12%. Total unspent balance is 83%

Reasons for unspent balances on the bank account

The department could not absolved all the funding because of procurement process which is yet to get the service providers for capital works.

Highlights of physical performance by end of the quarter

this amount of fund received are meant to implement the following activities, operation of DWO office, CLTS, critical requirements, assessment of boreholes for rehabilitation and drilling, O&M for motor vehicle and motorcycles, payment of utility.

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,336	43,209	26%	42,084	43,209	103%
District Unconditional Grant (Non-Wage)	13,347	3,337	25%	3,337	3,337	100%
District Unconditional Grant (Wage)	123,201	30,800	25%	30,800	30,800	100%
Locally Raised Revenues	9,100	3,400	37%	2,275	3,400	149%
Sector Conditional Grant (Non-Wage)	22,688	5,672	25%	5,672	5,672	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	168,336	43,209	26%	42,084	43,209	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	30,468	25%	30,800	30,468	99%
Non Wage	45,135	0	0%	11,284	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,336	30,468	18%	42,084	30,468	72%
C: Unspent Balances						
Recurrent Balances						
Wage		333				
Non Wage		12,409				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,741	29%			

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department in Q1 FY 2021/22 received 26% of its annual budget and 103% of its quarterly budget. The department spent 72% of the funds released in Q1, out of which, total wage spent was 99% and non-wage spent was 0%. Total unspent balance was 29%

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Quarter1

Reasons for unspent balances on the bank account

Inadequate funding of the activities due to quarterly release.

Highlights of physical performance by end of the quarter

The staff salaries for departmental staff (4 male and 4 female) paid and duty allowance paid.

Vote:547 Pader District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	453,765	61,142	13%	113,441	61,142	54%
District Unconditional Grant (Non-Wage)	7,678	1,919	25%	1,919	1,919	100%
District Unconditional Grant (Wage)	175,865	43,966	25%	43,966	43,966	100%
Locally Raised Revenues	2,260	0	0%	565	0	0%
Other Transfers from Central Government	220,832	3,473	2%	55,208	3,473	6%
Sector Conditional Grant (Non-Wage)	47,131	11,783	25%	11,783	11,783	100%
Development Revenues	50,000	0	0%	12,500	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	503,765	61,142	12%	125,941	61,142	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	31,082	18%	43,966	31,082	71%
Non Wage	277,900	9,689	3%	69,475	9,689	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	503,765	40,770	8%	125,941	40,770	32%
C: Unspent Balances						
Recurrent Balances		20,371	33%			
Wage		12,884				
Non Wage		7,487				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,371	33%			

Vote:547 Pader District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department in Q1 FY 2021/22 received 12% of its annual budget. The department received 49% of its quarterly budget with 0% of locally raised revenue. The department spent 32% of the funds released in Q1 with unspent balance of 33%

Reasons for unspent balances on the bank account

the little unspent balance is meant to fund groups of PWD under special grand to PWD

Highlights of physical performance by end of the quarter

Staff salaries paid, Meetings of the special interest groups facilitated, operations and maintenance of office undertaken during the reporting period. • Monitoring visit done to Sub Counties to ensure that planning cycle is started. Most of the Sub Counties are at the level of ranking at the Parish level. Appreciation to Lunyir Sub County that has their priority ready to be presented before the Sub County council. • Stakeholders' coordination meeting held to strategize the campaign against violence on children SGBV and teenage pregnancies which is still on the increase

Vote:547 Pader District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,285	36,271	28%	32,571	36,271	111%
District Unconditional Grant (Non-Wage)	70,285	17,571	25%	17,571	17,571	100%
District Unconditional Grant (Wage)	42,800	10,700	25%	10,700	10,700	100%
Locally Raised Revenues	17,200	8,000	47%	4,300	8,000	186%
Development Revenues	125,241	41,747	33%	31,310	41,747	133%
District Discretionary Development Equalization Grant	125,241	41,747	33%	31,310	41,747	133%
Total Revenues shares	255,526	78,018	31%	63,882	78,018	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,800	10,502	25%	10,700	10,502	98%
Non Wage	87,485	15,738	18%	21,871	15,738	72%
Development Expenditure						
Domestic Development	125,241	9,544	8%	31,310	9,544	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,526	35,784	14%	63,882	35,784	56%
C: Unspent Balances						
Recurrent Balances		10,031	28%			
Wage		198				
Non Wage		9,834				
Development Balances		32,203	77%			
Domestic Development		32,203				
External Financing		0				
Total Unspent		42,234	54%			

Summary of Workplan Revenues and Expenditure by Source

Planning Department in Q1 FY 2021/22 received 31% of its annual budget and 122% of its quarterly budget. The department spent 56% of the funds released in Q1, out of which, total wage spent was 98%, non-wage spent was 72% and 30% was spent on Domestic Development. Total unspent balance was 54%

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Reasons for unspent balances on the bank account

shortages of Fund, low staffing level, issues on population was not achieved, due to fund not accessed, Lack of transport means

Highlights of physical performance by end of the quarter

salaries for 2 staffs paid, water bill paid, office stationary bought, office cleaning and sanitation paid, Data bundle and airtime
Quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting, Two TPC meeting held, minutes captured and shared, Technical planning held at the District, Submission of strategic plan for statistic to UBOS, 23 LLGs mentored on development planning and implementation processes, 39 Parish chiefs trained on PDM and formation of PDCs, meals and refreshment during the training, Mock assessment done and national assessments coordinated and conducted, Monitoring of government projects done in all the 23 LLG by the technical staffs, monitoring done by the DEC in all the 23LLGs, verification of capital development projects under DDEG, submission of board of survey reports, Preparation of bidding document for planning department done

Vote:547 Pader District

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,257	15,934	27%	14,814	15,934	108%
District Unconditional Grant (Non-Wage)	7,017	1,754	25%	1,754	1,754	100%
District Unconditional Grant (Wage)	48,720	12,180	25%	12,180	12,180	100%
Locally Raised Revenues	3,520	2,000	57%	880	2,000	227%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,257	15,934	27%	14,814	15,934	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,720	5,305	11%	12,180	5,305	44%
Non Wage	10,537	1,754	17%	2,634	1,754	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,257	7,059	12%	14,814	7,059	48%
C: Unspent Balances						
Recurrent Balances						
Wage		6,875				
Non Wage		2,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,875	56%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department in Q1 FY 2021/22 received 27% of its annual budget. The department received 108% of its quarterly budget with 227% of locally raised revenue alone. The department spent 48% of the funds released in Q1 with unspent balance of 56%

Vote:547 Pader District

Quarter1

Reasons for unspent balances on the bank account

Interference in the IFMS network affected timely access of funds

Highlights of physical performance by end of the quarter

Audited 12 Subcounty , Audited 13 Departmental accounts ,office stationaries purchase, 3 departmental projects and supplies verified and 3 month salary paid

Vote:547 Pader District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,766	14,364	24%	15,191	14,364	95%
District Unconditional Grant (Non-Wage)	3,047	762	25%	762	762	100%
District Unconditional Grant (Wage)	37,200	9,300	25%	9,300	9,300	100%
Locally Raised Revenues	3,309	0	0%	827	0	0%
Sector Conditional Grant (Non-Wage)	17,209	4,302	25%	4,302	4,302	100%
Development Revenues	664	221	33%	664	221	33%
District Discretionary Development Equalization Grant	664	221	33%	664	221	33%
Total Revenues shares	61,430	14,585	24%	15,855	14,585	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,200	7,729	21%	9,300	7,729	83%
Non Wage	23,566	5,064	21%	5,891	5,064	86%
Development Expenditure						
Domestic Development	664	0	0%	664	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,430	12,793	21%	15,855	12,793	81%
C: Unspent Balances						
Recurrent Balances		1,571	11%			
Wage		1,571				
Non Wage		0				
Development Balances		221	100%			
Domestic Development		221				
External Financing		0				
Total Unspent		1,792	12%			

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Development department in Q1 FY 2021/22 received 24% of its annual budget and 92% of its quarterly budget. The department spent 81% of the funds released in Q1, out of which, total wage spent was 83% and non-wage spent was 86%. Total unspent balance was 12%

Reasons for unspent balances on the bank account

Development grants is meant for payment of retention balance, staff still under recruitment

Highlights of physical performance by end of the quarter

3 businesses inspected for compliance to law, 4 businesses assisted in registration with UNBS, 2 cooperative societies were supervised, 3 cooperatives were mobilized for registration, 2 newly formed cooperative assisted in registration and 1 (Aruu Falls) identified for tourism

Vote:547 Pader District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries paid, Court cases paid, ULGA Subscription paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Legal fees for Solicitor General paid, Security Guard paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done	Staff Salaries paid, Court cases paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Security Guard paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done		Staff Salaries paid, Court cases paid, ULGA Subscription paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Legal fees for Solicitor General paid, Security Guard paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done	Staff Salaries paid, Court cases paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Security Guard paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done
211101 General Staff Salaries	550,563	134,216	24 %		134,216
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,000	21 %		2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,713	0	0 %		0
221012 Small Office Equipment	4,400	1,100	25 %		1,100
221014 Bank Charges and other Bank related costs	0	93	0 %		93
221017 Subscriptions	3,000	750	25 %		750
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	7,200	1,800	25 %		1,800
224004 Cleaning and Sanitation	2,000	250	13 %		250
227001 Travel inland	24,974	2,953	12 %		2,953
227004 Fuel, Lubricants and Oils	28,984	3,500	12 %		3,500
228002 Maintenance - Vehicles	17,616	0	0 %		0

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282151 Fines and Penalties – to other govt units	7,000	1,000	14 %	1,000
Wage Rect:	550,563	134,216	24 %	134,216
Non Wage Rect:	113,487	13,696	12 %	13,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,050	147,912	22 %	147,912
Reasons for over/under performance: Inadequate funding				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) Percentage of post filled	(30%) 150 staff recruited	(85%)Percentage of post filled	(30%)150 staff recruited
%age of 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	()
%age of pensioners paid by 28th of every month	(100%) All pensioners paid	()	(100%)All pensioners paid	()
Non Standard Outputs:	Printing of Payroll and Pay slips done, data capture at MoPS done		Printing of Payroll and Pay slips done, data capture at MoPS done	
221011 Printing, Stationery, Photocopying and Binding	9,113	2,270	25 %	2,270
227001 Travel inland	5,300	1,305	25 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,413	3,575	25 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,413	3,575	25 %	3,575
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Pre and Post pension training conducted	(0) Not done yet	(1)Pre and Post pension training conducted	(1)Not done yet
Availability and implementation of LG capacity building policy and plan	(Yes) Training needs assessments done, capacity building plan developed	(0) Not yet implemented	(Yes)training needs assessments done, capacity building plan developed	(1)Not implemented yet
Non Standard Outputs:	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	Not yet implemented	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	Not yet Implemented
221003 Staff Training	38,878	1,190	3 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,878	1,190	3 %	1,190
External Financing:	0	0	0 %	0
Total:	38,878	1,190	3 %	1,190

Vote:547 Pader District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
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		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	10,000	468	5 %		468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	468	5 %		468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	468	5 %		468
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	1,240	185	15 %		185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,240	185	15 %		185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,240	185	15 %		185
Reasons for over/under performance: Inadequate fund					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Secretaries supported to attend annual Meetings, Stationery and small office equipment procured	Stationery and small office equipment procured		Secretaries supported to attend annual Meetings, Stationery and small office equipment procured	Stationery and small office equipment procured
221012 Small Office Equipment	3,000	0	0 %		0

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

Reasons for over/under performance: Inadequate funding

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Births, deaths and marriages registered	Not implemented	Births, deaths and marriages registered	Not implemented
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

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	NA	N/A	NA
227001 Travel inland	1,488	247	17 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	247	17 %	247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	247	17 %	247

Reasons for over/under performance: Inadequate fund

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid
212102 Pension for General Civil Service	867,838	191,758	22 %	191,758

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213004	Gratuity Expenses	1,967,589	483,381	25 %	483,381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,835,427	675,139	24 %	675,139
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,835,427	675,139	24 %	675,139
Reasons for over/under performance:		More fund required for new people enrolled			
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) Staff at District Headquarters and Sub Counties trained in Records Management	() Not implemented		(50%)Staff at District Headquarters and Sub Counties trained in Records Management	()Not implemented
Non Standard Outputs:	Stationery and Small Office equipment procured	Stationery and Small Office equipment procured		Stationery and Small Office equipment procured	Stationery and Small Office equipment procured
221011 Printing, Stationery, Photocopying and Binding	2,440	0	0 %		0
227001 Travel inland	3,560	890	25 %		890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	890	15 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	890	15 %	890
Reasons for over/under performance:		Inadequate funds			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) Not Planned	()		(0)Not Planned	(0)Not Planned
No. of existing administrative buildings rehabilitated	(2) District Service Commission and Administration Offices rehabilitated	() Works still under procurement		(2)District Service Commission and Administration Offices rehabilitated	(1)Works still under procurement
No. of solar panels purchased and installed	(0) Not Planned	(0) Not planned		(0)Not Planned	(0)Not planned
No. of administrative buildings constructed	(0) Not Planned	(0) Not Planned		(0)Not Planned	(0)Not planned
No. of vehicles purchased	(0) Not Planned	(0) Not planned		(0)Not Planned	(0)Not planned
No. of motorcycles purchased	(0) Not Planned	(0) Not planned		(0)Not Planned	(0)Not Planned
Non Standard Outputs:	Projects supervised and monitored	Not implemented		Projects supervised and monitored	Not implemented
312101 Non-Residential Buildings	115,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	115,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,000	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Administration : Wage Rect:</i>	550,563	134,216	24 %		134,216
<i>Non-Wage Reccurent:</i>	2,987,555	694,200	23 %		694,200
<i>GoU Dev:</i>	153,878	1,190	1 %		1,190
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,691,997	829,606	22.5 %		829,606

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(08/27/2021) Final Accounts produced and submitted to MoFPED		(2021-07-30)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(2021-08-27)Final Accounts produced and submitted to MoFPED
Non Standard Outputs:	General staff salary paid, cleaning and sanitation supplies procured, office utilities paid, telecommunication services paid, IT assorted equipment purchased, welfare and refreshments supplied and office travels facilitated Field work, procurement of services and supplies	General staff salary paid, cleaning and sanitation supplies procured and collection of receipts from all LLGs conducted		General staff salary paid, cleaning and sanitation supplies procured, office utilities paid, telecommunication services paid, IT assorted equipment purchased, welfare and refreshments supplied and office travels facilitated Field work, procurement of services and supplies	General staff salary paid, cleaning and sanitation supplies procured and collection of receipts from all LLGs conducted
211101 General Staff Salaries	156,192	35,470	23 %		35,470
221009 Welfare and Entertainment	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223006 Water	1,000	250	25 %		250
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	11,000	1,750	16 %		1,750
Wage Rect:	156,192	35,470	23 %		35,470
Non Wage Rect:	18,000	2,500	14 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,192	37,970	22 %		37,970
Reasons for over/under performance:	Inadequate funds in the department Interference on the IFMS network hence affecting processing of funds				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(37167000) LG service tax collection enforced and reported		(45884750)LG service tax collection enforced and reported	(37167000)LG service tax collection enforced and reported
Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(2531000) Hotel tax collection enforced		(3150000)Hotel tax collection enforced	(2531000)Hotel tax collection enforced

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Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(98302000) Revenues identified, registered and collection enforced	(98990250)Revenue s identified, registered and collection enforced	(98302000)Revenue s identified, registered and collection enforced
Non Standard Outputs:	Tax payers identified and registered in all Sub Counties, revenue mobilization conducted in all Sub Counties Field assessment, Enumeration of eligible tax payers, Collection and Reporting	Revenue mobilization conducted in all LLGs	Tax payers identified and registered in all Sub Counties, revenue mobilization conducted in all Sub Counties Field assessment, Enumeration of eligible tax payers, Collection and Reporting	Revenue mobilization conducted in all LLGs
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,000	11 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,000	11 %	1,000
Reasons for over/under performance:	Interference of IFMS network causing delay in processing of funds			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual work plans and budget approved	(05/30/2022) Final Budget estimate and work plans to be approved by Council	(2022-05-30)Annual work plans and budget approved	(2022-05-30)Final Budget estimate and work plans to be approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Draft budget presented to council	(03/15/2022) Draft budget and work plans to be presented to council	(2022-03-15)Draft budget presented to council	(2022-03-15)Draft budget and work plans to be presented to council
Non Standard Outputs:	Backstopping of LLGs in the Planning and Budgeting process	Backstopping on LLGs on planning process done	Backstopping of LLGs in the Planning and Budgeting process	Backstopping on LLGs on planning process done
227001 Travel inland	894	173	19 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	894	173	19 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	894	173	19 %	173
Reasons for over/under performance:	Inadequate funds			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Submission of Audit files to Auditor General's office done and facilitation for travel to Kampala on issues of Unspent balance of UGIFT and NUSAF III facilitated	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Submission of Audit files to Auditor General's office done and facilitation for travel to Kampala on issues of Unspent balance of UGIFT and NUSAF III facilitated
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	Inadequate funds for activities			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final account prepared and submitted	(08/27/2021) Final account prepared and submitted to MoFPED	(2021-08-31)Final account prepared and submitted	(2021-08-27)Final account prepared and submitted to MoFPED
Non Standard Outputs:	Audit management letters followed up, financial statutory reports prepared for Statutory Council committee, Follow up of Audit management letters done and preparation of reports to committee of Council	Inventory taking conducted in LLGs	Audit management letters followed up, financial statutory reports prepared for Statutory Council committee, Follow up of Audit management letters done and preparation of reports to committee of Council	Inventory taking conducted in LLGs
227001 Travel inland	5,000	750	15 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance:	Inadequate funds			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
223005 Electricity	4,000	1,000	25 %	1,000
227001 Travel inland	5,700	1,425	25 %	1,425
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,875	23 %	6,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,875	23 %	6,875
Reasons for over/under performance:	Interference in the IFMS system causing delays in processing funds			
Total For Finance : Wage Rect:	156,192	35,470	23 %	35,470
Non-Wage Reccurent:	68,894	12,298	18 %	12,298
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	225,086	47,768	21.2 %	47,768

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary to elected Leaders paid, Allowances of council and committees paid, staff welfare facilitated, small Office equipment procured, Travel inland facilitated, cleaning and sanitation materials procured, oil, fuel and lubricants procured	Salary for elected leaders paid, Ex-gratia paid, Induction at Parliament of Uganda paid, facilitation for organizing Council meeting paid		Salary to elected Leaders paid, Allowances of council and committees paid, staff welfare facilitated, small Office equipment procured, Travel inland facilitated, cleaning and sanitation materials procured, oil, fuel and lubricants procured	Salary for elected leaders paid, Ex-gratia paid, Induction at Parliament of Uganda paid, facilitation for organizing Council meeting paid
211101 General Staff Salaries	212,959	38,769	18 %		38,769
211103 Allowances (Incl. Casuals, Temporary)	308,484	30,454	10 %		30,454
221009 Welfare and Entertainment	12,000	2,000	17 %		2,000
221012 Small Office Equipment	1,000	250	25 %		250
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	5,159	1,165	23 %		1,165
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %		1,750
Wage Rect:	212,959	38,769	18 %		38,769
Non Wage Rect:	334,243	35,769	11 %		35,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,202	74,538	14 %		74,538
Reasons for over/under performance:	Inadequate funds for council's operation				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, 6 contract committee meetings conducted, goods and services procured, conduct meetings. submission of quarterly reports to PPDA	facilitation for sitting of Contracts Committee paid, facilitation to PMU Gulu to draft agreement for approval of Batch B roads under PRELNOR paid, facilitation to clear office backlogs paid	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, 6 contract committee meetings conducted, goods and services procured, conduct meetings. submission of quarterly reports to PPDA	facilitation for sitting of Contracts Committee paid, facilitation to PMU Gulu to draft agreement for approval of Batch B roads under PRELNOR paid, facilitation to clear office backlogs paid
224004	Cleaning and Sanitation	600	150	25 %	150
227001	Travel inland	8,994	1,190	13 %	1,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,594	1,340	14 %	1,340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,594	1,340	14 %	1,340
Reasons for over/under performance:		Inadequate funds for operation of the Unit			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to Members of DSC for routine sitting paid, facilitation to Secretary DSC for submission to line ministry	LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	Facilitation to Members of DSC for routine sitting paid, facilitation to Secretary DSC for submission to line ministry
211101	General Staff Salaries	28,835	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	25,300	4,455	18 %	4,455
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
222001	Telecommunications	2,000	500	25 %	500
224004	Cleaning and Sanitation	1,204	300	25 %	300
	Wage Rect:	28,835	0	0 %	0
	Non Wage Rect:	32,504	6,255	19 %	6,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,339	6,255	10 %	6,255
Reasons for over/under performance:		The Chairperson of DSC unable to access the payroll Inadequate funds for sitting of DSC			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(5) Land application forms reviewed and approved	(5)Land application forms reviewed and approved	(5)Land application forms reviewed and approved
No. of Land board meetings	(4) Quarterly meetings conducted	(1) Quarterly meeting conducted	(1)Quarterly meeting conducted	(1)Quarterly meeting conducted
Non Standard Outputs:	land sensitisation meetings conducted	Follow up of the terms of Area Land Committee, submission of files to Gulu Zonal land office done	land sensitization meetings conducted	Follow up of the terms of Area Land Committee, submission of files to Gulu Zonal land office done
211103 Allowances (Incl. Casuals, Temporary)	4,110	1,027	25 %	1,027
221009 Welfare and Entertainment	600	105	18 %	105
227001 Travel inland	2,400	417	17 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	1,549	22 %	1,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	1,549	22 %	1,549
Reasons for over/under performance:	Inadequate funds for the Board's activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) No of Audit reports reviewed per quarter	(0) Not implemented	(1)Audit report reviewed per quarter	(0)Not implemented
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) Not implemented	(1)PAC reports discussed by Council	(0)Not implemented
Non Standard Outputs:	4 DPAC meetings held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	1 DPAC meeting held	1 DPAC meeting held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	1 DPAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	12,272	2,644	22 %	2,644
221009 Welfare and Entertainment	1,100	275	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,372	2,919	22 %	2,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,372	2,919	22 %	2,919
Reasons for over/under performance:	Inadequate funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(3) Council meeting held at the District targeting development issues for male and females, including youths, elderly and PWDs	(3)Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(3)Council meeting held at the District targeting development issues for male and females, including youths, elderly and PWDs

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Non Standard Outputs:		Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded	Facilitation for follow up on issues of Uniports, salaries and fuel from Police Hqtrs, facilitation to Sub Counties to pin financial reports for FY 2020/21, facilitation to Lira for Leaders' inspection and meeting on road project of Masindi Port-Lira-Acholibur, follow of Ambulance for Pader DLG from MoH facilitated, fuel for operation for Executive office paid	Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded	Facilitation for follow up on issues of Uniports, salaries and fuel from Police Hqtrs, facilitation to Sub Counties to pin financial reports for FY 2020/21, facilitation to Lira for Leaders' inspection and meeting on road project of Masindi Port-Lira-Acholibur, follow of Ambulance for Pader DLG from MoH facilitated, fuel for operation for Executive office paid
221009	Welfare and Entertainment	10,000	1,750	18 %	1,750
222001	Telecommunications	3,000	750	25 %	750
227001	Travel inland	33,407	6,198	19 %	6,198
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	17,800	1,500	8 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	67,207	10,198	15 %	10,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	67,207	10,198	15 %	10,198
Reasons for over/under performance:		Inadequate funds especially locally raised revenue			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Business committee meetings held	Not implemented	Business committee meetings held	Not implemented
211103	Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	0	0 %	0
Reasons for over/under performance:		Inadequate funds			
Total For Statutory Bodies : Wage Rect:		241,794	38,769	16 %	38,769
Non-Wage Reccurent:		466,430	58,030	12 %	58,030
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		708,224	96,799	13.7 %	96,799

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages for 19 extension workers paid, advisory services provided to farmers, field demonstrations established, farmers trained in 12 sub counties, vehicle and motor cycles repaired and maintained, reports prepared and shared, activities monitored, staffs supervised and mentored; office running costs met, reports prepared and submitted to head quarters	Wage for 18 extension workers; 279 farmers trained in cage fish farming, water control, feeds and feeding and pong siting and excavation in Pader, Awere and Puranga sub counties; fish farmers register throughout the district; fishery data collected throughout the district; farmers trained in agnomic practices and animal husbandry; production data collected ; farmers registered along the value chain throughout the district; on farm demonstrations set up at sub county level		Wages for 19 extension workers paid, advisory services provided to farmers, field demonstrations established, farmers trained in 12 sub counties, vehicle and motor cycles repaired and maintained, reports prepared and shared, activities monitored, staffs supervised and mentored; office running costs met, reports prepared and submitted to head quarters	Wage for 18 extension workers; 279 farmers trained in cage fish farming, water control, feeds and feeding and pong siting and excavation in Pader, Awere and Puranga sub counties; fish farmers register throughout the district; fishery data collected throughout the district; farmers trained in agnomic practices and animal husbandry; production data collected ; farmers registered along the value chain throughout the district; on farm demonstrations set up at sub county level;
211101 General Staff Salaries	301,464	44,556	15 %		44,556
221002 Workshops and Seminars	7,800	1,000	13 %		1,000
221011 Printing, Stationery, Photocopying and Binding	13,000	2,551	20 %		2,551
222001 Telecommunications	650	134	21 %		134
222003 Information and communications technology (ICT)	2,600	650	25 %		650
224004 Cleaning and Sanitation	1,600	0	0 %		0
227001 Travel inland	146,117	17,532	12 %		17,532
228002 Maintenance - Vehicles	12,400	0	0 %		0
Wage Rect:	301,464	44,556	15 %		44,556
Non Wage Rect:	184,167	21,867	12 %		21,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	485,630	66,423	14 %		66,423
Reasons for over/under performance: Slow preparation and processing of funds; inadequate transport, under staffing and poor turn up bu farmers during training affected performance during the quarter					

Vote:547 Pader District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Four acre model demonstrations established at parish levels	Not yet undertaken due to delayed processing of funds		Four acre model demonstrations established at parish levels	Not yet undertaken due to delayed processing of funds
312301 Cultivated Assets	54,408	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,408	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,408	0	0 %		0
Reasons for over/under performance: Delay in preparation of work plans by extension workers affected performance					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Farmers trained in aquaculture, technical back up offered to fish farmers, fish laws and regulations enforced, fish ponds designed and sited, and supervised	279 farmers trained in pond siting and excavation, predator control, disease control, cage fish farming, feeds and feeding in Atanga, Angagura, Awere/Lunyiri, Ogom and Puranga sub counties; fish inspection undertaken in pader t. council; fish data collected throughout the district; technical backstopping to fish farmers carried out in Atanga and Pajule sub counties;		Farmers trained in aquaculture, technical back up offered to fish farmers, fish laws and regulations enforced, fish ponds designed and sited, and supervised	279 farmers trained in pond siting and excavation, predator control, disease control, cage fish farming, feeds and feeding in Atanga, Angagura, Awere/Lunyiri, Ogom and Puranga sub counties; fish inspection undertaken in Pader t. council; fish data collected throughout the district; technical backstopping to fish farmers carried out in Atanga and Pajule sub counties;
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0

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Quarter1

227002 Travel abroad	4,716	1,176	25 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	1,376	24 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	1,376	24 %	1,376
Reasons for over/under performance: Inadequate funds to fisheries department; under staffing and increased work load affected performance during the quarter				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Farmers trained in post harvest handling and management in Atanga t. council, Lasguti, Ajan, Atanga and Angagura sub counties; crop statistical data collected in 18 sub counties;	Crops/crop products inspected; crop diseases controlled; surveillance and regulation done; extension staff monitored, supervised and backstopped	Farmers trained in post-harvest handling and management in Atanga t. council, Laguti, Ajan, Atanga and Angagura sub counties; crop statistical data collected in 18 sub counties;
221011 Printing, Stationery, Photocopying and Binding	655	164	25 %	164
223005 Electricity	289	0	0 %	0
223006 Water	200	50	25 %	50
227001 Travel inland	5,683	1,421	25 %	1,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	1,635	24 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	1,635	24 %	1,635
Reasons for over/under performance: Work overload as the staff is also care taking as head of the department of Agriculture				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) 330 traps and 4 litres chemical procured, 300 traps treated, deployed and maintained in Puranga, Awere, pader, Pader t. council, Anagura and Latanya sub counties	() 120 tse tse traps deployed in Pader t. council, Awere sub county	(75)traps and 4 litres chemical procured, 300 traps treated, deployed and maintained in Puranga, Awere, pader, Pader t. council, Anagura and Latanya sub counties	(120)120 tse tse traps deployed in Pader t. council, Awere sub county

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Quarter1

Non Standard Outputs:	Fly catch data collected and compiled; 10 volunteers facilitated and supervised; tse tse control activities monitored	Fly catch data from Pader t. council and Awere sub county collected and compiled; tse tse control volunteers facilitated with allowances and stationery; volunteers supervised and monitored by the DVO in Pader t. council and Awere sub county		Fly catch data collected and compiled; 10 volunteers facilitated and supervised; tse tse control activities monitored	Fly catch data from Pader t. council and Awere sub county collected and compiled; tse tse control volunteers facilitated with allowances and stationery; volunteers supervised and monitored by the DVO in Pader t. council and Awere sub county
221011 Printing, Stationery, Photocopying and Binding	144	0	0 %		0
223006 Water	233	0	0 %		0
227001 Travel inland	4,568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,945	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,945	0	0 %		0

Reasons for over/under performance: The Entomology department has no staff at the moment; late facilitation to volunteers affected performance

Output : 018211 Livestock Health and Marketing

N/A					
Non Standard Outputs:	10,000 shoats, 3,000 pets, 20,000 h/c, 45,000 birds vaccinated throughout the district; animal diseases investigated and treated in all sub counties; animal laws enforced in Puranga, Angagura, Pajule, Acholibur and Pader t. council	6,775 h/c vaccinated against FMD in Angagura, Awere, Pader t. council, Atanga and Latanya sub counties, 1,972 goats vaccinated in against PPR in Atanga, Laguti, Pajule, Lapul and Acholibur sub counties, 2,856 pets vaccinated against rabies in Atanga, Awere, Pajule, Lapul, Latanya, Pader, Puranga, Acholibur and Laguti sub counties' animal disease investigations undertaken in Pader t. council, Atanga, Angagura, Ogom., Pajule and Laguti sub counties		10,000 shoats, 3,000 pets, 20,000 h/c, 45,000 birds vaccinated throughout the district; animal diseases investigated and treated in all sub counties; animal laws enforced in Puranga, Angagura, Pajule, Acholibur and Pader t. council	6,775 h/c vaccinated against FMD in Angagura, Awere, Pader t. council, Atanga and Latanya sub counties, 1,972 goats vaccinated in against PPR in Atanga, Laguti, Pajule, Lapul and Acholibur sub counties, 2,856 pets vaccinated against rabies in Atanga, Awere, Pajule, Lapul, Latanya, Pader, Puranga, Acholibur and Laguti sub counties' animal disease investigations undertaken in Pader t. council, Atanga, Angagura, Ogom., Pajule and Laguti sub counties
221011 Printing, Stationery, Photocopying and Binding	744	100	13 %		100
221017 Subscriptions	400	0	0 %		0
223005 Electricity	100	0	0 %		0

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Quarter1

227001	Travel inland	5,583	1,375	25 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,827	1,475	22 %	1,475
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,827	1,475	22 %	1,475
Reasons for over/under performance:		Inadequate budget, breakdown of refrigerator for vaccine storage, inadequate vaccines, lack of transport and equipment and reluctance of animal owners to present animals for vaccination affected performance during the quarter			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Wages for district staff paid, motor vehicles/cycles maintained, office running costs met, staffs supervised, mentored and monitored, reports prepared and shared, budgets and work plans prepared and approved, activities monitored by stakeholders; food security grants procured, work shops held/attended, household food security needs assessed; PRA activities carried out in 3 sub counties; mentored h. hold data collected analysed in 3 s. counties; h.hold mentors backstopped in 3 sub counties; climate resilient crops promoted in 3 sub counties;farmer learning demonstration fields established in 3 sub counties; farmer training and technical support offered in 3 s. counties; plant clinic established and operated; farmers supported to engage in local seed business; monitoring and supervision of farmers groups conducted by technical and political leaders	Wage paid for 22 extension staff; budgets and work plans prepared and approved; , reports prepared and shared; staffs supervised, mentored and monitored	Wages paid, vehicles/cycles maintained, staffs supervised, mentored and monitored, reports prepared and shared, budgets and work plans prepared and approved, workshops held/attended, household food security needs assessed; PRA activities carried out; mentored h. hold data collected analyzed	Wage paid for 22 extension staff; budgets and work plans prepared and approved; , reports prepared and shared; staffs supervised, mentored and monitored
211101	General Staff Salaries	237,120	53,787	23 %	53,787

Vote:547 Pader District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	257,040	0	0 %	0
213001 Medical expenses (To employees)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	48,698	0	0 %	0
222001 Telecommunications	1,419	0	0 %	0
223005 Electricity	863	0	0 %	0
223006 Water	674	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	214,727	400	0 %	400
227002 Travel abroad	2,532	0	0 %	0
228002 Maintenance - Vehicles	118,377	0	0 %	0
Wage Rect:	237,120	53,787	23 %	53,787
Non Wage Rect:	645,529	400	0 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,649	54,187	6 %	54,187

Reasons for over/under performance: Lack of access to departmental vehicle; under payment of wages for some staffs; staff absenteeism; delayed release of PRELNOR money affected performance and service delivery during the quarter

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Parish development model implemented; revolving funds transferred to savings groups;	Not achieved	Parish development model implemented; revolving funds transferred to savings groups;	Not achieved
263101 LG Conditional grants (Current)	1,490,551	0	0 %	0
263201 LG Conditional grants (Capital)	161,412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490,551	0	0 %	0
Gou Dev:	161,412	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,651,963	0	0 %	0

Reasons for over/under performance: Conflicting guidance/lack of guidance , lack of information and poor communication and understanding of the PDM affected implementation during the quarter

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:547 Pader District

Quarter1

Non Standard Outputs:		1 cattle market completed and paid in Angagura sub county; Retention and taxes paid for cattle crush in Lamincwida parish-Puranga sub county; Retention and taxes for 1 holding ground in Kilak-Pader sub county paid; Assorted furniture for production offices procured; 1 laptop procured for veterinary office	1 cattle market completed in Angagura sub county awaiting hand over and processing of payment; request for procurement of 1 laptop submitted for approval of Contracts committee, defects for correction identified at Lamincwida cattle crush and Contractor instructed to correct them before payment of retention, retention for holding ground not yet requested by Contractor	1 cattle market completed and paid in Angagura sub county; Retention and taxes paid for cattle crush in Lamincwida parish-Puranga sub county; Retention and taxes for 1 holding ground in Kilak-Pader sub county paid; Assorted furniture for production offices procured; 1 laptop procured for veterinary office	1 cattle market completed in Angagura sub county awaiting hand over and processing of payment; request for procurement of 1 laptop submitted for approval of Contracts committee, defects for correction identified at Lamincwida cattle crush and Contractor instructed to correct them before payment of retention, retention for holding ground not yet requested by Contractor
312101	Non-Residential Buildings	3,647	0	0 %	0
312104	Other Structures	26,766	0	0 %	0
312203	Furniture & Fixtures	6,812	0	0 %	0
312213	ICT Equipment	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,225	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,225	0	0 %	0
Reasons for over/under performance:		Delay in execution of contract work by contractor and delayed procurement process delayed implementation			
Total For Production and Marketing : Wage Rect:		538,584	98,342	18 %	98,342
Non-Wage Reccurent:		2,344,561	26,753	1 %	26,753
GoU Dev:		258,046	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		3,141,191	125,096	4.0 %	125,096

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Quality health service delivery to the population, strengthening the human resource capacity of health workers,strengthenin g diseases surveillance and referral system, ensuring enable safe and clean environment and proper data management and reporting	Quality Health care provided to the community.Minimu m Uganda health care package achieved.i		Quality Health care provided to the community.Minimu m Uganda health care package achieved, Capacity of health staffs build, Data management and reporting improved, essential health acre provided and staff welfare improved.	Quality Health care provided to the community.Minimu m Uganda health care package achieved
213001 Medical expenses (To employees)	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	4,678	1,169	25 %		1,169
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
223005 Electricity	1,200	300	25 %		300
223006 Water	800	200	25 %		200
224004 Cleaning and Sanitation	6,000	1,500	25 %		1,500
227001 Travel inland	38,146	3,905	10 %		3,905
228001 Maintenance - Civil	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	12,000	2,364	20 %		2,364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,824	11,938	15 %		11,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,824	11,938	15 %		11,938
Reasons for over/under performance:	Covid -19 impacted negatively on the community more so the lock down that kept people at home . Only few sought medical intervention.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:547 Pader District

Quarter1

Non Standard Outputs:	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Quarterly hygiene promotion carried out at parish levels, sensitization carried out in the villages, Coordination 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 and timely reporting	Institutional and household hygiene and environmental sanitation improved, health promotion strengthened, timely reporting dissemination. Data properly managed and health ordinance approved	Institutional and household hygiene and environmental sanitation improved, Health promotion strengthened, timely reporting, dissemination coordination, Data properly managed and health ordinance approved	Institutional and household hygiene and environmental sanitation improved, health promotion strengthened, timely reporting dissemination coordination, Data properly managed and health ordinance approved.
221003 Staff Training	30,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	22,068	500	2 %	500
227001 Travel inland	170,000	2,000	1 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,068	2,500	11 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	222,068	2,500	1 %	2,500

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Staff salary paid, Capacity building of health workers, timely reporting and dissemination of report or information, support supervision conducted to lower health units, referral system and office operation strengthen.	Staff salaries paid, staff facilitated ,transfers to health units effected, supervision, monitoring and reporting done	Staffs salary paid, Capacity building of health workers done, Reports submitted and dissemination on time, support supervision conducted to lower health units, referral system and office operation strengthen.	Staff salaries paid , field staff facilitated,transfers to health Units effected,supervision, monitoring and reporting
211101 General Staff Salaries	3,850,011	873,945	23 %	873,945
221003 Staff Training	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	393	0 %	393

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Quarter1

222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	70,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,430	4,340	25 %	4,340
Wage Rect:	3,850,011	873,945	23 %	873,945
Non Wage Rect:	17,430	4,733	27 %	4,733
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	3,967,441	878,678	22 %	878,678

Reasons for over/under performance: The challenges encountered during the Implementation was sometimes delay in accessing staff salaries due to Network problem.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Neonatal and Perinatal death reduced, Maternal mortality reduced, National immunization target achieved, immunization coverage increased, capacity of the health workers build, support supervision and mentorship of health workers conducted, immunization campaign conducted, integrated and static immunization program conducted, staffs are trained, staff welfare and timely reporting and dissemination of report.	Neonatal and Perinatal death reduced. Maternal mortality reduced, National immunization target achieved, Immunization coverage increased, capacity of the health workers built, support supervision and mentorship of health workers conducted. immunization program conducted, staff are trained, welfare improved and timely reporting and dissemination of report	Neonatal and Perinatal death reduced, Maternal mortality reduced, National immunization target achieved, immunization coverage increased, capacity of the health workers build, support supervision and mentorship of health workers conducted, immunization campaign conducted, integrated and static immunization program conducted, staffs are trained, staff welfare improved and timely reporting and dissemination of report.	Neonatal and Perinatal death reduced. Maternal mortality reduced, National immunization target achieved, Immunization coverage increased, capacity of the health workers built, support supervision and mentorship of health workers conducted. immunization program conducted, staff are trained, welfare improved and timely reporting and dissemination of report
221003 Staff Training	50,000	0	0 %	0
221009 Welfare and Entertainment	50,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	39,526	0	0 %	0
227001 Travel inland	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	389,526	0	0 %	0
Total:	389,526	0	0 %	0

Reasons for over/under performance: Despite covid-19 scourge the health facilities were still able to perform

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Vote:547 Pader District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(10000) All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Register and reporting tools distributed.	(6123) OPD attendance recorded and reported	(10000)All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Register and reporting tools distributed.	(6123)OPD attendance recorded and reported
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.	(235) admissions of patients done and reported	(5000)All the words inspected and assessed for quality services, Staff mentored., Inpatients attended too, all the services delivered and monitored, Records well kept.	(235)admissions of patients done and reported
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.	(88) Deliveries conducted and reported	(2642)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunization and other health services offered to the community.	(88)Deliveries conducted and reported
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(44015) 1/4 of all the under 15 years children registered and immunized.	(214) All under 5 childred immunized and registered	(44015)1/4 of all the under 15 years children registered and immunized.	(214)All under 5 childred immunized and registered
Non Standard Outputs:	Service delivery at all PNFP/PEP improved, Access to health services to hard to reached achieved, and services delivery of health to the population improved.	Transfer to PNFP effected	Service delivery at all PNFP/PEP improved, Access to health services to hard to reach areas achieved, and services delivery of health to the population improved.	Transfer to PNFP effected
263367 Sector Conditional Grant (Non-Wage)	3,978	995	25 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,978	995	25 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,978	995	25 %	995
Reasons for over/under performance:	Covid-19 impacted negatively, and because of the lock down the community could not come to the health facility to seek medical attention			

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Quarter1

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.	(275) Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.	(319)Quality health care delivered to community,Essential health or Basic health care services in the lower health facilities supervised and monitored and provided according to minimum health care package and standard.	(275)Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.
No of trained health related training sessions held.	(4) Quarterly mentorship on Data,Quality review on Data management and analysis under the support Pader district Local Government , Health Department be conducted	(10) Health workers trained on Bemonc, adolescents and youth friendly services, Clinical identification and management of GBV, family Planning, IMCI, immunization concept, data management, Onchociahiasis, malaria EQA and surveillance on Covid-19	(4)Quarterly mentorship on Data,Quality review on Data management and analysis under the support Pader district Local Government , Health Planning, IMCI, immunization concept, data management, Onchociahiasis, malaria EQA and surveillance on Covid-19	(10)Health workers trained on Bemonc, adolescents and youth friendly services, Clinical identification and management of GBV, family Planning, IMCI, immunization concept, data management, Onchociahiasis, malaria EQA and surveillance on Covid-19
Number of outpatients that visited the Govt. health facilities.	(222537) All members of the community visited a Health facility at least once in a year and received treatment or services according to level of service of Uganda Minimum Health care package	(89167) All members of the community visited a Health facility at least	(222537)All members of the community visited a Health facility at least	(89167)All members of the community visited a Health facility at least
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	(4143) All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(192537)All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(4143)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 personnels.	(1307) All mothers having safe and clean deliveries from skilled personnel.	(9897)All mothers having safe and clean deliveries from skilled personnels.	(1307)All mothers having safe and clean deliveries from skilled personnel.
% age of approved posts filled with qualified health workers	(63%) All critical positions especially the DHO,ADHO EH, Porters,asikaries, Midwives and an anesthetists advertised.	(53%) staffing level at all level reported	(63%)All critical positions especially the DHO,ADHO EH, Porters,asikaries, Midwives and an anesthetists filled.	(53%)staffing level at all level reported

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(1752) All VHTs (1752) 2 per village to be train on integrated community case management.The VHTs are now collecting Data and reporting on Quarterly basis.they also participate referral of mothers and children under fives for services like immunization,and deliveries	(1754) All VHTs per village registered birth and death, conducted surveillance , hygiene promotion and disease prevention, identification of pregnant mothers and rereferral for ANC first trimester, ICCM program handled	(100%)All VHTs (1752) 2 per village to be train on integrated community case management.The VHTs are now collecting Data and reporting on Quarterly basis.they also participate referral of mothers and children under fives for services like immunization,and deliveries	(1754)All VHTs per village registered birth and death, conducted surveillance, hygiene promotion and disease prevention, identification of pregnant mothers and rereferral for ANC first trimester, ICCM program handled
No of children immunized with Pentavalent vaccine	(8135) All children receive 3 doses of Prevalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.	(3995) All children received 3 doses of Prevalent vaccines	(8135)All children receive 3 doses of Prevalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.	(3995)All children received 3 doses of Prevalent vaccines
Non Standard Outputs:	Community health outreaches organized,Quality health services delivery provided to the population, support supervision to lower health units connected on quarterly basis, minimum Uganda health care package met, SDGs No-3 achieved and Essential health care services (primary health care) achieved	Community health outreaches organized, Quality health services delivery provided to the population, support supervision to lower health units conducted on quarterly basis, minimum Uganda health care package met, SDGs No-3 achieved and Essential health care services (primary health care) achieved	Community health outreaches organized,Quality health services delivery provided to the population, support supervision to lower health units connected on quarterly basis, minimum Uganda health care package met, SDGs No-3 achieved and Essential health care services (primary health care) achieved	Community health outreaches organized, Quality health services delivery provided to the population, support supervision to lower health units conducted on quarterly basis, minimum Uganda health care package met, SDGs No-3 achieved and Essential health care services (primary health care) achieved
263104 Transfers to other govt. units (Current)	898,213	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	384,398	95,819	25 %	95,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,282,610	95,819	7 %	95,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,282,610	95,819	7 %	95,819
Reasons for over/under performance:	Not VHTs have been trained especially on ICCM program Covid-19 affected attendance by communities to health facilities			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				

Vote:547 Pader District

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No of OPD and other wards constructed	(5) OPD constructed and upgrade of Okinga HC II to III, Staff house constructed at Angole HC II, Incinerator constructed at Lawiyeadul and Ogonyo HC II and Placenta Pit constructed at Ogonyo HC II	(5)OPD constructed and upgrade of Okinga HC II to III, Staff house constructed at Angole HC II, Incinerator constructed at Lawiyeadul and Ogonyo HC II and Placenta Pit constructed at Ogonyo HC II		
No of OPD and other wards rehabilitated	(3) OPD rehabilitated and renovated at Latnya and Amilobo HC II and III respectively, ARTs clinic Renovated at Awere HC III	(3)OPD rehabilitated and renovated at Latnya and Amilobo HC II respectively, ARTs clinic Renovated at Awere HC III		
Non Standard Outputs:	Improved health quality services delivery to the population, staff welfare improved and operation, access to health services improved and maintenance of infrastructure improved.	Improved quality health care services delivery to the population, staff welfare and operation improved, access to health services improved and maintenance of infrastructure improved.		
312104 Other Structures	1,301,275	2,668	0 %	2,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,301,275	2,668	0 %	2,668
External Financing:	0	0	0 %	0
Total:	1,301,275	2,668	0 %	2,668
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	385,900	0 %	385,900
227001 Travel inland	0	90,000	0 %	90,000
228002 Maintenance - Vehicles	0	17,100	0 %	17,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	493,000	0 %	493,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	493,000	0 %	493,000

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,850,011	873,945	23 %		873,945
<i>Non-Wage Reccurent:</i>	1,404,912	608,985	43 %		608,985
<i>GoU Dev:</i>	1,301,275	2,668	0 %		2,668
<i>Donor Dev:</i>	689,526	0	0 %		0
<i>Grand Total:</i>	7,245,723	1,485,597	20.5 %		1,485,597

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID Teachers recruited	946 staff paid salaries for the quarter		STAFF SALARIES PAID Teachers recruited	Staff salaries payment
211101 General Staff Salaries	9,350,179	1,518,946	16 %		1,518,946
Wage Rect:	9,350,179	1,518,946	16 %		1,518,946
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,350,179	1,518,946	16 %		1,518,946
Reasons for over/under performance:	Some staff from skill development institutions of Kilak Corner Technical institute and Pajule farm school could not access payroll due to failure to create their job title in the PBS and IPPS system				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) UPE capitation transferred to schools	(946) Teachers paid salaries		(876) Teachers paid salary	(946) Teachers paid salaries
No. of qualified primary teachers	(1052) Recruitment conducted Teachers deployment done	(431) Interviews conducted awaiting display of results		(1052) Recruitment conducted Teachers deployment done	(431) Interview conducted awaiting display of results
No. of pupils enrolled in UPE	(75000) Pupils enrolled in school	()		(75000) Pupils enrolled in school	()
No. of student drop-outs	() N/A	()		()	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	1,414,830	460,392	33 %		460,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,414,830	460,392	33 %		460,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,414,830	460,392	33 %		460,392
Reasons for over/under performance:	The wage bills is still inadequate. There is staffing gaps of 222 in primary schools Wage disparities and inadequatcy				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	N/A	No activity conducted			Monitoring of capital development projects
281504 Monitoring, Supervision & Appraisal of capital works	3,578	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,578	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,578	0	0 %		0
Reasons for over/under performance:	Delay in procurement processes to the extent that no service provider have been handed site				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() N/A	()	()	(01)	
No. of classrooms rehabilitated in UPE	(1) Classroom rehabilitated	() The contract have not been awarded	()	(01)Classroom rehabilitation	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	37,987	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,987	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,987	0	0 %		0
Reasons for over/under performance:	Delay in procurement processes due to the expiry and appointment of the contract committee				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) VIP latrine constructed	() Contract have not been awarded and the therefore no work have commenced	()	(2)Construction of 5 stance drain able latrines at Amilobo primary school and Pader Kilneni primary school	5
No. of latrine stances rehabilitated	() N/A	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	0	0 %		0
Reasons for over/under performance:	Delay in procurement processes				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salary paid				

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211101 General Staff Salaries	2,317,417	405,066	17 %	405,066
Wage Rect:	2,317,417	405,066	17 %	405,066
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,317,417	405,066	17 %	405,066

Reasons for over/under performance: Inadequate secondary schools teachers in the 09 schools
There are twelve sub counties without a secondary schools as provided for the policy

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

No. of students enrolled in USE	(2976) Students mobilized students mobilized	()	()	()
No. of teaching and non teaching staff paid	(150) salaries paid	(91) Staff salaries paid	()	(91)Staff salaries paid
No. of students passing O level	(400) UCE candidates registred UCE examination monitored	()	()	()
No. of students sitting O level	(600) preparation conducted	()	()	()
Non Standard Outputs:	n/A			

263367 Sector Conditional Grant (Non-Wage)	734,495	230,812	31 %	230,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,495	230,812	31 %	230,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	734,495	230,812	31 %	230,812

Reasons for over/under performance: Inadequate teachers in secondary schools
Lock down have interfered with students enrollments

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Geo-technical and hydro-logical investigations conducted Did evaluated Supervision and monitoring conducted	The construction have not yet taken off		Monitoring of Latanya Seed SS
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Vote:547 Pader District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement processes possibly due procedure in entrusting the Army brigade construction unit to undertake the project as directed by his excellency the President					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	N/A	The site have not been handed over to the ABCU			General school construction at Latanya Seed SS
312101 Non-Residential Buildings	237,075	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	237,075	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,075	0	0 %		0
Reasons for over/under performance: Delay in procurement procures					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) Administration block constructed	(00) Site have not been handed over to ABCU	()		(00)Construction of Administration block at Latanya SS
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	235,984	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	235,984	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,984	0	0 %		0
Reasons for over/under performance: Delay in procurement processes					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Three blocks of staff house and kitchen constructed	(00) No work have started on site	()		(00)Construction of staff houses at Latanya Seed SS
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	276,590	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	276,590	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,590	0	0 %		0
Reasons for over/under performance: Delay in procurement processes and bureaucracy					
Output : 078283 Laboratories and Science Room Construction					

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No. of ICT laboratories completed	(1) ICT block and library constructed	(00) No work have commenced in Latanya Seed SS	()	(00)ICT block and library construction
No. of science laboratories constructed	(1) Laboratories constructed	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	118,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,303	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,303	0	0 %	0
Reasons for over/under performance:	Delay in procurement and bureaucracy in the system of procurement for UGIFT phase II projects			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(115) salaries paid for staff in skill development insitutions	(45) salaries paid	()	(45)Salaries paid
No. of students in tertiary education	(400) Students enrolled	(190) Kilak Corner Technical Insitute enrolled 150 and Pajule Farmed school enrolled 50 students respectively	()	(190)students enrolled
Non Standard Outputs:	N/A			
211101 General Staff Salaries	698,780	155,687	22 %	155,687
Wage Rect:	698,780	155,687	22 %	155,687
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	698,780	155,687	22 %	155,687
Reasons for over/under performance:	Some parents are stopping their children from being vaccinated against COVID-19 High poverty rate is affecting enrollment of students due to parent's incapacitation to pay fees			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Capitation grants transferred	Funds sent to Kilak Corner Technical Institute and Pajule Farm school as planned		Transfer of grants to skill development institutions
263367 Sector Conditional Grant (Non-Wage)	278,910	92,970	33 %	92,970

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	92,970	33 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	92,970	33 %	92,970
Reasons for over/under performance: Inadequate grants to skill development institutions Lack of training equipments				
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 inspection conducted Support supervision done Teachers and AAS trained	125 primary school inspected in preparation for re-opening 15secondary schools inspected 13 ASS attended planning meeting for school inspection		School Inspection Planning meeting
211103 Allowances (Incl. Casuals, Temporary)	7	0	0 %	0
227001 Travel inland	77,304	14,541	19 %	14,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,311	14,541	19 %	14,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,311	14,541	19 %	14,541
Reasons for over/under performance: Inadequate inspection grants which doesn't cover private schools				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	National Netball AGM attended PE teaching inspected and monitored 117 games teachers trained Community sensitized on Games and Sports policies Coordination meeting attended Arop Memorial cup tournament attended	1 coordination meeting attended 2 Community in twelve sub county sensitized on games and sports policies 96 schools monitored on sports and Games related preparation 36 games teachers trained on football		Attending coordinating meeting Sensitization on Games and Sports policy Monitoring of Co-curricular in schools Training of Games teachers on football
227001 Travel inland	30,000	10,000	33 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance:	COVID-19 pandemic have disrupted co-curricular in schools Inadequate funds considering the numerous co-curricular activates			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Teachers trained on effective teaching and assessment	129 headteachers trained on appraisal and financial management		training of teachers on appraisal and financial management
227001 Travel inland	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333
Reasons for over/under performance:	Inadequate funds for capacity development Limited computer skills in most of the headteachers			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	QEI training conducted Inspector of schools and Associate Assessors supported schools monitored	80 schools monitored 02 Special Units monitored		Monitoring of schools
211101 General Staff Salaries	65,429	6,482	10 %	6,482
223005 Electricity	3,600	1,150	32 %	1,150
223006 Water	4,000	1,300	33 %	1,300
224004 Cleaning and Sanitation	4,000	1,133	28 %	1,133
227001 Travel inland	302,126	14,484	5 %	14,484
228002 Maintenance - Vehicles	8,000	1,647	21 %	1,647
Wage Rect:	65,429	6,482	10 %	6,482
Non Wage Rect:	71,726	19,714	27 %	19,714
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	387,155	26,196	7 %	26,196
Reasons for over/under performance:	Poor access roads to schools Inadequate monitoring funds Human Resource gaps			
Programme : 0785 Special Needs Education				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
N/A					
N/A					
227001 Travel inland	1,359	453	33 %		453
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,359	453	33 %		453
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,359	453	33 %		453
Reasons for over/under performance:					
Total For Education : Wage Rect:	12,431,805	2,086,180	17 %		2,086,180
Non-Wage Reccurent:	2,618,631	832,216	32 %		832,216
GoU Dev:	1,011,517	0	0 %		0
Donor Dev:	250,000	0	0 %		0
Grand Total:	16,311,953	2,918,396	17.9 %		2,918,396

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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:	District Roads Equipment maintained	Q1 admin expenses		District Roads Equipment maintained	Purchase of fan, flag office tray
221012 Small Office Equipment	1,515	370	24 %		370
227001 Travel inland	5,049	0	0 %		0
227004 Fuel, Lubricants and Oils	9,636	0	0 %		0
228002 Maintenance - Vehicles	10,300	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	29,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,000	370	1 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	370	1 %		370
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Salaries for 12 months for staff Office Administration Expenses	Q1 Payment of Salaries for 12 months for staff Office Administration Expenses		Q1 Payment of Salaries for 12 months for staff Office Administration Expenses	Q1 Payment of Salaries for 12 months for staff Office Administration Expenses
211101 General Staff Salaries	144,522	29,888	21 %		29,888
221008 Computer supplies and Information Technology (IT)	3,590	895	25 %		895
221009 Welfare and Entertainment	3,760	940	25 %		940
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %		900
221017 Subscriptions	650	0	0 %		0
222003 Information and communications technology (ICT)	4,200	1,050	25 %		1,050
223005 Electricity	1,200	300	25 %		300
223006 Water	1,200	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250

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227001 Travel inland	6,300	0	0 %	0
Wage Rect:	144,522	29,888	21 %	29,888
Non Wage Rect:	25,500	4,335	17 %	4,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,022	34,223	20 %	34,223

Reasons for over/under performance: None

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(11) Transfer to the 11 sub counties	()	()	()
Non Standard Outputs:	Implementation Reports			
263104 Transfers to other govt. units (Current)	97,585	19,125	20 %	19,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,585	19,125	20 %	19,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,585	19,125	20 %	19,125

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(28) Length in Km of Urban unpaved roads routinely maintained	()	(28)Length in Km of Urban unpaved roads routinely maintained	()
Length in Km of Urban unpaved roads periodically maintained	(3) Length in Km of Urban unpaved roads periodically maintained	()	()	()
Non Standard Outputs:	Monthly Reports - 12No		Q1 Quarteltry Reports	
263104 Transfers to other govt. units (Current)	122,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,397	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	(0) None	(492)492Km routinely maintained	(0)None
Length in Km of District roads periodically maintained	(13) Puranga-Awere Rd	(0) None	()	(0)none
No. of bridges maintained	() NA	()	()	()

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Non Standard Outputs:	Field supervision Reports	recruitment f Gang leaders done 25m to gangs for Q4 2020/2021 that were not paid due to budget cut.	Q1 supervision reports	recruitment f Gang leaders done, payment of 25m to gangs for Q4 2020/2021 that were not paid due to budget cut.
263367 Sector Conditional Grant (Non-Wage)	485,147	46,368	10 %	46,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	485,147	46,368	10 %	46,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,147	46,368	10 %	46,368
Reasons for over/under performance: recruitment of gangs delayed start of works. very few applicant realized when works was advertised.				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing of Works Dept Office Block - 80m		Designs of the wall fence, Construction of 27m of fence	
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
312104 Other Structures	49,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
Output : 048176 Office and IT Equipment (including Software)				
N/A				
Non Standard Outputs:	Laptop Purchased - 1No. Photocopier Purchased - 1 No.		Laptop Purchased - 1No. Photocopier Purchased - 1 No.	
312213 ICT Equipment	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	0	0 %	0
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(8) Oking-Adoo Road Construction 8Km	()	()	()

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Length in Km. of rural roads rehabilitated	(0.4) Tarmacking of Rwt Awich Road 0.4Km	()	()	
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,118	0	0 %	0
312103 Roads and Bridges	480,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,502	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Maintenance Civil	No fund received		No fund received
228001 Maintenance - Civil	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,680	0	0 %	0
Reasons for over/under performance: No fund received				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Staff Professional trainings	No fund received		No fund received
221003 Staff Training	2,678	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,678	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,678	0	0 %	0
Reasons for over/under performance: No fund received				
Total For Roads and Engineering : Wage Rect:	144,522	29,888	21 %	29,888
Non-Wage Reccurent:	790,986	70,198	9 %	70,198
GoU Dev:	562,002	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,497,511</i>	<i>100,086</i>	<i>6.7 %</i>	<i>100,086</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salary paid and general operation of the office			payment of salaries for the DWO staffs and general operation of the office	
211101 General Staff Salaries	24,800	0	0 %		0
221012 Small Office Equipment	2,640	660	25 %		660
223005 Electricity	400	100	25 %		100
223006 Water	400	100	25 %		100
227004 Fuel, Lubricants and Oils	4,800	958	20 %		958
228002 Maintenance - Vehicles	11,800	990	8 %		990
228003 Maintenance – Machinery, Equipment & Furniture	4,400	1,023	23 %		1,023
Wage Rect:	24,800	0	0 %		0
Non Wage Rect:	24,440	3,831	16 %		3,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,240	3,831	8 %		3,831
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(2) quarterly routine supervision and monitoring done to water facilities		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1)quarterly routine supervision and monitoring done to water facilities
No. of water points tested for quality	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(144) 42 water points tested to check on the quality of water to avoid contamination and force way a way		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(144)42 water points tested to check on the quality of water to avoid contamination and force way a way
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation ordination meeting held	(2) quarterly coordination for water supply done at the sub county and district level to discuss water related issues.		(1)Quarterly District water supply and sanitation ordination meeting held	(1)quarterly coordination for water supply done at the sub county and district level to discuss water related issues.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) mandatory public notices displayed with financial information	(1) mandatory public quarter displayed with financial information to show how much the department have received for the quarter	(1)mandatory public notices displayed with financial information	(1)mandatory public quarter displayed with financial information to show how much the department have received for the quarter
No. of sources tested for water quality	(3) Water sources tested for quality	(1) water sources tested to check on the quality of some of those water points.	(1)Water sources tested for quality	(1)water sources tested to check on the quality of some of those water points.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,700	712	15 %	712
227004 Fuel, Lubricants and Oils	3,006	684	23 %	684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,706	1,396	18 %	1,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,706	1,396	18 %	1,396
Reasons for over/under performance: With support from partners ie LWF and Amref made the department to performed well				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(11) WATER POINTS REHABILITATED IN 11 SITES	()	(2)11 WATER POINTS REHABILITATED IN 11 SITES	()
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()	(0)NOT PLANNED	()
% of rural water point sources functional (Shallow Wells)	(0) N/A	()	(0)NOT PLANNED	()
No. of water pump mechanics, scheme attendants and caretakers trained	(20) HPM train to handle repair of water points	()	(5)hpm train to handle repair of water points	()
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)NOT PLANNED	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,250	560	25 %	560
221012 Small Office Equipment	2,360	590	25 %	590
227001 Travel inland	9,500	2,375	25 %	2,375
227004 Fuel, Lubricants and Oils	6,359	1,590	25 %	1,590
228001 Maintenance - Civil	2,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,478	5,115	23 %	5,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,478	5,115	23 %	5,115
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(10) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(2) meeting done with stakeholders over sanitation related issues.	(3)Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(2)meeting done with stakeholders over sanitation related issues.
No. of water user committees formed.	(22) WUC FORMED AND TRAINED IN A 22 WATER POINTS	(22) 22 committees for water and sanitation formed in the villages where water are to be drilled and rehabilitated.	(6)WUC FORMED AND TRAINED IN A 22 WATER POINTS	(22)22 committees for water and sanitation formed in the villages where water are to be drilled and rehabilitated.
No. of Water User Committee members trained	(120) MEMBERS OF WUC TRAINED	(0) training is planned for 3rd quarter	(55)MEMBERS OF WUC TRAINED	(0)training is planned for 3rd quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(120) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(5) with support from partner, 05 training were done.	(30)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(5)with support from partner, 05 training were done.
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	(1) one advocacy meeting done at sub county level with all the sub county stakeholders.	(1)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(1)one advocacy meeting done at sub county level with all the sub county stakeholders.
Non Standard Outputs:	N/A	not planned for	N/A	not planned for
221011 Printing, Stationery, Photocopying and Binding	997	249	25 %	249
227001 Travel inland	9,746	2,320	24 %	2,320
227004 Fuel, Lubricants and Oils	6,450	1,613	25 %	1,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,193	4,182	24 %	4,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,193	4,182	24 %	4,182
Reasons for over/under performance: delayed release of fund delay timely implementation of some activities.				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	improvements of sanitation within 20 villages , community advocacy conducted		improvements of sanitation within the villages 20 of them, community advocacy	
227001 Travel inland	7,295	1,703	23 %	1,703

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227004 Fuel, Lubricants and Oils	3,566	640	18 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,861	2,343	22 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,861	2,343	22 %	2,343
Reasons for over/under performance:				
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	not planned for		not planned for
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,025	30 %	6,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,025	30 %	6,025
External Financing:	0	0	0 %	0
Total:	19,802	6,025	30 %	6,025
Reasons for over/under performance: inadequate funding				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Constructed 4- stances Public Drain-able Latrine in LAPUL sub county	()		(0)Constructed 4- stances Public Drain-able Latrine in LAPUL sub county
Non Standard Outputs:	N/A			N/A
281501 Environment Impact Assessment for Capital Works	760	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,496	0	0 %	0
312104 Other Structures	24,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,356	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,356	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(11) Boreholes drilled in a 11 sites to allow community to have safe and clean water for their uses. in the sub county of puranga, ogom, lapul, pader tc, pajule, acholibur, pader kilak and angagura	(0)	(0) Adverts running for procurement of works	(0)
No. of deep boreholes rehabilitated	(11) Boreholes to be rehabilitated in 10 site in the sub county of puranga, ogom, lapul, pader tc, pajule, acholibur, pader kilak and angagura	(0)	(0) Adverts running for procurement of works	(0)
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	3,256	0	0 %	0
281502 Feasibility Studies for Capital Works	1,901	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	47,981	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,183	0	0 %	0
312202 Machinery and Equipment	352,979	8,064	2 %	8,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,300	8,064	2 %	8,064
External Financing:	0	0	0 %	0
Total:	417,300	8,064	2 %	8,064
Reasons for over/under performance:				
Total For Water : Wage Rect:	24,800	0	0 %	0
Non-Wage Reccurent:	82,678	16,866	20 %	16,866
GoU Dev:	464,458	14,089	3 %	14,089
Donor Dev:	0	0	0 %	0
Grand Total:	571,936	30,955	5.4 %	30,955

Vote:547 Pader District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries (4 male and 4 female) paid, duty allowance paid, developed Natural Resources Management Plan/water Catchment Management Plan and Natural Resources administration and operations managed.	Staff salaries (4 male and 4 female) paid and duty allowances paid.		Staff salaries (4 male and 4 female) paid, duty allowance paid, developed Natural Resources Management Plan/water Catchment Management Plan and Natural Resources administration and operations managed.	Staff salaries (4 male and 4 female) paid and duty allowances paid.
211101 General Staff Salaries	123,201	30,468	25 %		30,468
221011 Printing, Stationery, Photocopying and Binding	269	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	123,201	30,468	25 %		30,468
Non Wage Rect:	2,269	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,470	30,468	24 %		30,468
Reasons for over/under performance:	In adequate funding due to quarterly release which is too little to implement all the activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 10 Ha. of 20 Public - Private Commercial forest plantations, 10 private woodlots and private orchards established, 500,000 seedlings produced and maintained in 4 local forest reserves, all the sub-Counties and Town Councils, 10 Health Centres, 5 Civic Centres, 10 Km of Road reserves, 10 river banks, on 5 farms and 100 schools.	() Not implemented		()	()Not implemented

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Number of people (Men and Women) participating in tree planting days	(100) 50 men and 50 women trained in preparation and handling tree nursery bed	(0) Not implemented	(0)	(0)Not implemented
Non Standard Outputs:	10 community central tree nurseries established and maintained and trained local community in operating tree nurseries beds in all the Sub-Counties and Town Councils.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	206	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,806	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,806	0	0 %	0
Reasons for over/under performance: Inadequate funds due to quarterly release.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(40) Trained 40 community members on fuel saving technology and water shed management	(0) Not implemented	(10)Trained 40 community members on fuel saving technology and water shed management	(0)Not implemented
No. of community members trained (Men and Women) in forestry management	(40) 20 men and 20 women trained on fuel saving technology and water shed management	(0) Not implemented	(10)20 men and 20 women trained on fuel saving technology and water shed management	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Inadequate funds due to quarterly release.				
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(40) 40 compliance monitoring and surveys undertaken in all sub-counties and Town Councils	(0) Not implemented	(10)40 compliance monitoring and surveys undertaken in all sub-counties and Town Councils	(0)Not implemented
Non Standard Outputs:	collected revenue from forest products, ensured compliance with forestry laws and regulations	Not implemented	Collected revenue from forest products, ensured compliance with forestry laws and regulations	Not implemented
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
227001 Travel inland	1,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funds due quarterly release.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted	(0) Not implemented	(1)sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Inadequate funds due to quarterly release.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 wetlands and river banks demarcated and restored, protection, restoration, 2 wetlands demarcated and restored	(0) Not implemented	(1)4 wetlands and river banks demarcated and restored, protection, restoration, 2 wetlands demarcated and restored	(0)Not implemented
Area (Ha) of Wetlands demarcated and restored	(4) 210 Ha. (5) of degraded ecosystem delalinated and restored	(0) Not implemented	(1)210 Ha. (5) of degraded ecosystem delalinated and restored	(0)Not implemented

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Non Standard Outputs:	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delinealed and restored	Not implemented	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delinealed and restored	Not implemented
221011 Printing, Stationery, Photocopying and Binding	344	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,344	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,344	0	0 %	0
Reasons for over/under performance: Funds was not adequate enough to implement the activity.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Trained stakeholders on environmental conservation and protection in all the Sub-Counties and Town Councils.	(0) Not implemented	(25)Trained stakeholders on environmental conservation and protection in all the Sub-Counties and Town Councils.	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funds due to quarterly release.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 40 environmental screening, compliance monitoring and surveys undertaken at the District Headquarters, Latanya S.S.S , Oryang HC II upgrade to III, Pajule and Aluka Valley Dam	()	()	()Not implemented

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Non Standard Outputs:	N/A	Not implemented	Environmental screening, compliance and monitoring of Development Projects done.	Not implemented
221011 Printing, Stationery, Photocopying and Binding	269	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,269	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,269	0	0 %	0
Reasons for over/under performance:	Inadequate funds due to quarterly release.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) coordinated 12 land management activities, titled 1 piece of District, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.	(0) Not implemented	(3)coordinated 12 land management activities, titled 1 piece of District, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.	(0)Not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	547	0	0 %	0
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,347	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,347	0	0 %	0
Reasons for over/under performance:	The funds was not adequate to implement the activities planned			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Detailed and structure plans for upcoming trading centres drawn,sensitized community on the importance of Physical Planning, conducted District Physical Planning Committee meetings, Guided Lower Local Government Physical Planning Committee and Submitted Minutes to Ministry of Lands, housing and Urban Development	Not implemented		Detailed and structure plans for upcoming trading centres drawn,sensitized community on the importance of Physical Planning, conducted District Physical Planning Committee meetings, Guided Lower Local Government Physical Planning Committee and Submitted Minutes to Ministry of Lands, housing and Urban Development	Not implemented
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	5,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,100	0	0 %		0
Reasons for over/under performance:	Inadequate funds due to quarterly release.				
Total For Natural Resources : Wage Rect:	123,201	30,468	25 %		30,468
Non-Wage Reccurent:	45,135	0	0 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	168,336	30,468	18.1 %		30,468

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Men, women, youths and persons with disabilities mobilised in to groups and empowered	1 meeting and 1 training was conducted to build a data base of PWD in the District		Men, women and youth with disability mobilised in to groups to take part in to differnt government program, Community empowerment groups supported with IGA, Follow up of groups funded under UWEP conducted	1 training for stakeholder on data collection and compilation on PWDs done, Meeting with the Sub County CDOs held to compile the data
221011 Printing, Stationery, Photocopying and Binding	531	0	0 %		0
223005 Electricity	500	125	25 %		125
223006 Water	760	125	16 %		125
227001 Travel inland	28,979	1,669	6 %		1,669
282101 Donations	119,230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	1,919	1 %		1,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	1,919	1 %		1,919
Reasons for over/under performance: Actual data collection need resources which the department does not have currently					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	cub county staffs facilitated to hold quartely meeting to review and plann for the next reporting period	Data for community groups have been compiled and submitted to the District.		Quarterly meeting of the Sub County CDOs conducted , report compiled and summitted and data compiled and entered in to the different MIS	Sun County staffs facilitated to compile the data on different community groups in the Sub Counties and data on SGBV in the communities compiled and submitted
227001 Travel inland	2,426	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,426	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,426	0	0 %	0
Reasons for over/under performance: Sustainability of most of the group activities need a lot of mentorship to last long.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(12) Community groups comprising of men, women, youth and persons with disability identified for empowerment under ICOLEW	(2) The groups are from the Sub Counties of Atanga and Acholibur Sub Counties	(6)Community empowerment groups identified registered and mentored on Livelihood and development	(2)Community Empowerment groups have been identified and enrolled to be taken through ICOLEW approach
Non Standard Outputs:	Community mobilised and interest created on the government programs of ICOLEW	22 community meetings held with the different community groups in the Lower Local Governments	Mobilisation of groups for empowerments conducted. Mobilised group registered and facilitators of community groups identified and trained	Continuous sensitization of the community groups on key topical issues have been on going by the Sub County CDOs
227001 Travel inland	7,070	1,760	25 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,070	1,760	25 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,070	1,760	25 %	1,760
Reasons for over/under performance: The allocated fund is too little to facilitate reach to other groups in the Sub Counties				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Community meetings and awareness at different work places conducted	1 meeting conducted at a construction site in Pader. Issues of involvement of Women in all aspect of construction work was discussed.	Community awareness meetings conducted on labor and related disputes handled. Cases relating to labor disputes recieved and handled accordingly.	Community meeting conducted in Ogom Seed secondary school on Gender mainstreaming concern
227001 Travel inland	2,357	589	25 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	589	25 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	589	25 %	589
Reasons for over/under performance: Gender stereotype still undermine meaningful participation of women in other work				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(60) Cases relating to children recieved, recorded and followed up on a timely basis when reported. youths mobilised to undertake skills development through training at the community levels	() • 10 children from Pader ae still in different orphanage in Gulu and Lira • 5 minors are currently in remand home in Gulu. 2 charged with murder and 3 on defilement charges youth were on remand in Gulu have been granted bail by Magistrate court of Pader. • With support from Plan International, 50 vulnerable adolescent girls in Pader were supported with 500 packets of reusable sanitary pads .		(15)Cases relating to children of differnt natures recieved and handled accordingly.	()• 10 children from Pader ae still in different orphanage in Gulu and Lira • 5 minors are currently in remand home in Gulu. 2 charged with murder and 3 on defilement charges youth were on remand in Gulu have been granted bail by Magistrate court of Pader. • With support from Plan International, 50 vulnerable adolescent girls in Pader were supported with 500 packets of reusable sanitary pads .
Non Standard Outputs:	Juvenile cases recieved and handles timely, community structures empowered on child protection and case managements. Family dialogue on children issues conducted.	During the quarter, cases that relate to children have all been received and responded to		Cases relating to juvenile justice recieved and handled, community mentorship undertaken for improved child protection and case management. Community structures empowered on case management and referrals	Cases relating to children have been received and responded to appropriately by Probation office
227001 Travel inland	4,713	1,178	25 %		1,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,713	1,178	25 %		1,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,713	1,178	25 %		1,178
Reasons for over/under performance:		Little funding affects timely response to cases relating to children			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Meetings of Youth council executives conducted for the 4 quarters,	(1) 1 meeting held and it was resolved that an office space be allocated to the members of the special interest groups		(1)Meeting of the District youth council organised and conducted to discuss issues concerning the youth in the District	(1)Meeting of the District Executive of the youth council have been organise and held, among them were the members of the District council.

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Non Standard Outputs:	Youth council executives supported to mobilise fellow youth to take parts in different government programs in the Sub County level	Mobilization of the youth towards active participation in Government program was resolved to be implemented		Members of the District youth council supported to mobilise youth at the Sub County levels to take parts in different Government programs in the District. Follow up on recovery from the many youth groups under youth livelihood programs conducted.	Members of the youth council committed to start the process of mobilisation of fellow youths who benefited from YLP fund to recover the money, mobilize the youths for active participation in government programs
223006 Water	500	125	25 %		125
227001 Travel inland	5,156	1,289	25 %		1,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,656	1,414	25 %		1,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,656	1,414	25 %		1,414
Reasons for over/under performance: Little facilitation to support effective implementation of these resolutions					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Meetings of Executives of Persons with Disability conducted on a quartely basis	(1) 1 meeting held for the first quarter in the financial years.		(1)Meeting of the District PWD executives conducted to discuss the affairs of the PWDs in the District and identify group for support under Special grant to PWD	(1)Meeting of the District executive of PWD was organized and held , attended by all the members .
Non Standard Outputs:	men, women and youths with disabilities mobilised to take part in different government programs in the District	Groups of PWD have been recieved and verified ready for submission to the Ministry of Gender labor and social development for funding		Men, women and youths with disability mobilised to engage in differt government program aimed at economic empowerment	Groups of men and women with disability have been recieved to be taken to the Ministry for approval and funding under special interest groups
223006 Water	500	125	25 %		125
227001 Travel inland	1,500	375	25 %		375
282101 Donations	7,357	120	2 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,357	620	7 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,357	620	7 %		620
Reasons for over/under performance: There is irregularities in funding these groups, which calls for clear systems of identification, verification and approval of these groups. Lack of operation fund limits field verification					
Output : 108111 Culture mainstreaming					

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N/A					
Non Standard Outputs:	Meetings of older persons conducted on a quartely basis to help mobilise the older person to take parts in the different government programs including SAGE	1 meeting organized and held , attended by all the members.		Meeting of older person council organized and conducted. Mobilization of the older person for government program like SAGE conducted	District executives of Older person had their meeting conducted for the first quarter of the financial year.
227001 Travel inland	2,357	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,357	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357	0	0 %		0
Reasons for over/under performance:		One position felt vacant following the death of one of the member, and there is need to do the replacement			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Cases relating to Labor dispute received and handled accordingly, Sensitization on labour related issues conducted at different forum. Work places inspected for conformity with standard requirement.	Cases relating to labor received and responded to timely by Labor officer.		Receive and handle cases relating to labour in a timely manner. Awareness creation conducted on labour related issues and inspections of worm places done	Cases relating to labor have been registered and responded to . work places inspected for occupation and health of the employees.
227001 Travel inland	2,357	589	25 %		589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,357	589	25 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357	589	25 %		589
Reasons for over/under performance:		A number of cases are not reported and yet many in the non formal sector do not have a binding contracts with their employers			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Executives of women concil facilitated to conduct their quartely meeting to discuss issues relating to women in the community. Women mobilized to take part in different government programs like UWEP	(1) 1 meeting organised and held , attended by all the members of the women council		(1)Meeting of the executives of women council conducted	(1)Meeting of the women council executives was organised and conducted by the members of the District women council

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Non Standard Outputs:	Women and girls mobilized from the community to take part in different government programs like UWEP, follow up of the women groups who benefited from UWEP conducted.	Mobilisation of the women from the community to take part in Government programs was agreed and to be implemented by different members of Women council	Women and girls mobilized from the community to take part in different government programs like UWEP, follow up of the women groups who benefited from UWEP conducted.	Mobilisation of women to take part in different government programs was among the resolutions reached. With support from UNWOMEN, selected women leaders took part in discussing policies relating to women
223005 Electricity	240	60	25 %	60
227001 Travel inland	4,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,242	60	1 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,242	60	1 %	60

Reasons for over/under performance: Funding to facilitate effective movement to the community to mobilize the women is lacking

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Data of PWD of different forms of disability profiled . PWD identified for support as per the need identified and linked to other service providers	Data for PWD and their categories are being compiled to inform the types of support needed and the kind of livelihood relevant for different categories.	Data of PWD of different forms of disability profiled . PWD identified for support as per the need identified and linked to other service providers	Data for PWD and their categories are being compiled to inform the types of support needed and the kind of livelihood relevant for different categories.
227001 Travel inland	2,357	589	25 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	589	25 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	589	25 %	589

Reasons for over/under performance: Structures of the PWD at the lower local government level are not very functional to update information on PWD

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries paid, Quartely monitoring conducted to LLG, staffs performance targets set and appraised at the end of the year, reports compiled and submitted, women mobilised to take part in different government programs	Staff salaried paid for the whole of the first quarter, Departmental meeting conducted, coordination meeting held with all development partners, Support monitoring done to staffs of the LLG.		Staff salaries paid, Quartely monitoring conducted to LLG, staffs performance targets set and appraised at the end of the year, reports compiled and submitted, women mobilised to take part in different government programs	Staff salaried paid for the whole of the first quarter, Departmental meeting conducted, coordination meeting held with all development partners, Support monitoring done to staffs of the LLG.
211101 General Staff Salaries	175,865	31,082	18 %		31,082
227001 Travel inland	120,012	970	1 %		970
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	175,865	31,082	18 %		31,082
Non Wage Rect:	85,012	970	1 %		970
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	310,877	32,052	10 %		32,052
Reasons for over/under performance:	operation fund for the department keeps reducing every year				
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,865</i>	<i>31,082</i>	<i>18 %</i>		<i>31,082</i>
<i>Non-Wage Reccurent:</i>	<i>277,900</i>	<i>9,689</i>	<i>3 %</i>		<i>9,689</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>503,765</i>	<i>40,770</i>	<i>8.1 %</i>		<i>40,770</i>

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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 salary paid, Office welfare facilitated, utility bills (Water and Electricity) paid, office stationery paid, office cleaning and sanitation paid, quarterly PBS reports produced and submitted to MoFPED, draft budget produced and submitted, BFP produced and submitted to MoFPED, LLGs backstopped in planning and budgeting,	salaries for 2 staffs paid, water bill paid, office stationary bought, office cleaning and sanitation paid Data bundle and airtime bought,Quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting		Staff salary paid, Office welfare facilitated, utility bills (Water and Electricity) paid, office stationery paid, office cleaning and sanitation paid, quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting	salaries for 2 staffs paid, water bill paid, office stationary bought, office cleaning and sanitation paid, Data bundle and airtime bought, Quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting
211101 General Staff Salaries	42,800	10,502	25 %		10,502
221009 Welfare and Entertainment	4,696	1,169	25 %		1,169
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
222003 Information and communications technology (ICT)	10,000	2,500	25 %		2,500
223005 Electricity	200	0	0 %		0
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	12,598	2,747	22 %		2,747
Wage Rect:	42,800	10,502	25 %		10,502
Non Wage Rect:	35,093	8,316	24 %		8,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,893	18,819	24 %		18,819
Reasons for over/under performance:	shortages of Fund, low staffing level				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Staff recruited and posted to the Planning department	()		(2)Staff recruited and posted to the Planning department	()

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No of Minutes of TPC meetings	(12) Monthly meetings held, minutes captured and shared	() Two TPC meeting held, minutes captured and shared	(3)Monthly meetings held, minutes captured and shared	()Two TPC meeting held, minutes captured and shared
Non Standard Outputs:	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	Technical planning held at the District	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	Technical planning held at the District
221009 Welfare and Entertainment	6,000	750	13 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance:	Shortages of fund			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected, analyzed, report produced and shared with stake holders, Statistical Abstract produced and submitted to MoFPED	Submission of strategic plan for statistic to UBOS	Data collected, analyzed, report produced and shared with stake holders	Submission of strategic plan for statistic to UBOS
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	750	7 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	750	7 %	750
Reasons for over/under performance:	shortages of fund			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data collection on population issues conducted, Population Action Plan produced and Submitted to Population Secretariat, Population Profile updated and produced	not achieved, fund not accessed	Data collection on population issues conducted	not achieved, fund not accessed
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: fund not accessed

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget Conference held, LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs	23 LLGs mentored on development planning and implementation processes, 39 Parish chiefs trained on PDM and formation of PDCs, meals and refreshment during the training	LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs	23 LLGs mentored on development planning and implementation processes, 39 Parish chiefs trained on PDM and formation of PDCs, meals and refreshment during the training
221009 Welfare and Entertainment	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,278	0	0 %	0
227001 Travel inland	15,000	3,672	24 %	3,672

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,278	4,922	22 %	4,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,278	4,922	22 %	4,922

Reasons for over/under performance: inadequate fund, Lack of transport means

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Maintenance and repair of printers, computers conducted	Maintenance and repair of printers, computers conducted	No activities done, fund not accessed
228003 Maintenance – Machinery, Equipment & Furniture	2,114	0	0 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	0	0 %	0

Reasons for over/under performance: fund not accessed

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		Performance Assessment coordinated and conducted at both HLG and LLGs	Mock assessment done and national assessments coordinated and conducted	Performance Assessment coordinated and conducted at both HLG and LLGs	Mock assessment done and national assessments coordinated and conducted
227001	Travel inland	6,000	750	13 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	750	13 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	750	13 %	750
Reasons for over/under performance:		inadequate Fund			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Government Programmes and plans supervised, monitored and appraised by DEC, RDC and DTPC	Monitoring of government projects done in all the 23 LLG by the technical staffs, monitoring done by the DEC in all the 23LLGs, verification of capital development projects under DDEG, submission of board of survey reports	Government Programmes and plans supervised, monitored and appraised quarterly by DEC, RDC and DTPC	Monitoring of government projects done in all the 23 LLG by the technical staffs, monitoring done by the DEC in all the 23LLGs, verification of capital development projects under DDEG, submission of board of survey reports
227001	Travel inland	38,878	8,890	23 %	8,890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,878	8,890	23 %	8,890
	External Financing:	0	0	0 %	0
	Total:	38,878	8,890	23 %	8,890
Reasons for over/under performance:		inadequate fund, Lack of transport			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Planning Department Office renovated, retention for wall fencing District Headquarters paid	Preparation of bidding document for planning department done	Planning Department Office renovated, retention for wall fencing District Headquarters paid	Preparation of bidding document for planning department done
312101	Non-Residential Buildings	62,863	654	1 %	654

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312104 Other Structures	23,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,363	654	1 %	654
External Financing:	0	0	0 %	0
Total:	86,363	654	1 %	654
Reasons for over/under performance:	Inadequate fund			
<i>Total For Planning : Wage Rect:</i>	<i>42,800</i>	<i>10,502</i>	<i>25 %</i>	<i>10,502</i>
<i>Non-Wage Reccurent:</i>	<i>87,485</i>	<i>15,738</i>	<i>18 %</i>	<i>15,738</i>
<i>GoU Dev:</i>	<i>125,241</i>	<i>9,544</i>	<i>8 %</i>	<i>9,544</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>255,526</i>	<i>35,784</i>	<i>14.0 %</i>	<i>35,784</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salary paid, Cleaning and sanitation materials purchased, audit of 107 Primary schools conducted, audit of 12 Sub Counties conducted, audit of 38 Health Centres conducted	12 subcounty audited		Staff salary paid, Cleaning and sanitation materials purchased, audit of 107 Primary schools conducted, audit of 12 Sub Counties conducted, audit of 38 Health Centres conducted	12 subcounty audited
211101 General Staff Salaries	48,720	5,305	11 %		5,305
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
224004 Cleaning and Sanitation	417	104	25 %		104
227001 Travel inland	2,920	0	0 %		0
Wage Rect:	48,720	5,305	11 %		5,305
Non Wage Rect:	3,937	104	3 %		104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,657	5,409	10 %		5,409
Reasons for over/under performance: untimely inadequate funding that made only one activity to be implemented					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) Audit of all department conducted	(13) all departmental accounts audited		(13)Audit of all department conducted	(13)all departmental accounts audited
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(09/30/2021) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker		(2021-07-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(2021-10-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker
Non Standard Outputs:	Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted	payment of salary ,purchase of stationaries and verification of projects and supplies		Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted	payment of salary ,purchase of stationaries and verification of projects and supplies
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150

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227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,650	25 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	1,650	25 %	1,650
Reasons for over/under performance: poor network of IFMS that made delay in payment of salary				
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,720</i>	<i>5,305</i>	<i>11 %</i>	<i>5,305</i>
<i>Non-Wage Reccurent:</i>	<i>10,537</i>	<i>1,754</i>	<i>17 %</i>	<i>1,754</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>59,257</i>	<i>7,059</i>	<i>11.9 %</i>	<i>7,059</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held quarterly through free airtime given to the District	(0) Activity not done in q 1		(1)Radio talk shows held quarterly through free airtime given to the District	(0)Activity not done in q 1
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly Trade Sensitization meeting conducted	(1) sensitization meeting done		(1)quarterly Trade Sensitization meeting conducted	(1)sensitization meeting done
No of businesses inspected for compliance to the law	(60) Business inspection conducted for compliance to standard	(03) Three business inspections done out of the 15 planned		(15)Business inspection conducted for compliance to standard	(03)Three business inspections done out of the 15 planned
No of businesses issued with trade licenses	(20) Businesses issued with Trading Licenses	(0) The activity is not done, this shall be done in q2		(5)Businesses issued with Trading Licenses	(0)The activity is not done, this shall be done in q2
Non Standard Outputs:	Staff salary paid	payment of staff salary		Staff salary paid	payment of staff salary
211101 General Staff Salaries	37,200	7,729	21 %		7,729
221002 Workshops and Seminars	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	5,358	932	17 %		932
Wage Rect:	37,200	7,729	21 %		7,729
Non Wage Rect:	6,558	1,232	19 %		1,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,758	8,962	20 %		8,962
Reasons for over/under performance: The implementation is not up to date, this is due to personnel gap in the department.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio awareness show participated in	(0) This activity has not yet been implemented		(1)Radio awareness show participated in	(0)This activity has not yet been implemented
No of businesses assisted in business registration process	(20) Businesses assisted in registration process	(4) four businesses assisted during registration with UNBS		(5)Businesses assisted in registration process	(4)four businesses assisted during registration with UNBS
No. of enterprises linked to UNBS for product quality and standards	(20) Enterprises linked to UNBS for product quality and standards	(0) No business has been linked to UNBS, its set for q2		(5)Enterprises linked to UNBS for product quality and standards	(0)No business has been linked to UNBS, its set for q2
Non Standard Outputs:	Traders trained on the trade Act and standards	No non standard out put implemented		Traders trained on the trade Act and standards	No non standard out put implemented
221009 Welfare and Entertainment	792	198	25 %		198

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227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,792	698	18 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,792	698	18 %	698
Reasons for over/under performance: Delay in registration processes by some businesses and lack of personnel in the office of Trade.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(6) Producer Groups consisting of both men and women linked to International markets	()	()	
No. of market information reports disseminated	(4) Quarterly market information disseminated through radios and displayed on notice boards	()	()	
Non Standard Outputs:	N/A			
227001 Travel inland	3,960	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	990	25 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	990	25 %	990
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(7) All Cooperative groups supervised	(2) Two cooperative societies were supervised	()	(2)Two cooperative societies were supervised
No. of cooperative groups mobilised for registration	(12) Cooperatives mobilized from all LLGs and registered	(3) Three cooperatives mobilized for registration	()	(3)Three cooperatives mobilized for registration
No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	(2) 2 Newly formed cooperatives were assisted during registration	()	(2)2 Newly formed cooperatives were assisted during registration
Non Standard Outputs:	Training of farmers conducted	No none standard out put implemented		No none standard out put implemented
221002 Workshops and Seminars	6,241	1,560	25 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	1,560	25 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	1,560	25 %	1,560

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The long processes of registration and submission of documents to the be registered some times take long to be achieved, due to beauchracy in ministry.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) Identification of potential tourism sites done	(1) one tourism site identified		()	(1)one tourism site identified
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) Hotels, Restaurants and Lodges such as Alikin, Elite Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa,CCF, ALARM among others are available in Pader to accommodate visitors	(0) Not yet done		()	(0)Not yet done
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills	(0) Not yet done		()	(0)Not yet done
Non Standard Outputs:	New sites identification of Tourist Activities identification	No non standard out put			No non standard out put
221009 Welfare and Entertainment	680	0	0 %		0
227001 Travel inland	2,334	584	25 %		584
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,014	584	19 %		584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,014	584	19 %		584
Reasons for over/under performance:	There is tourism skills, hence lack of skills in identifying the new sites				
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	Retention for rehabilitation of Dure Market paid	No non standard out put implemented		Payment of retention for rehabilitation of Dure Market	No non standard out put implemented

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	664	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	664	0	0 %		0
External Financing:	0	0	0 %		0
Total:	664	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Trade Industry and Local Development :</i>	<i>37,200</i>	<i>7,729</i>	<i>21 %</i>		<i>7,729</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>23,566</i>	<i>5,064</i>	<i>21 %</i>		<i>5,064</i>
<i>GoU Dev:</i>	<i>664</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>61,430</i>	<i>12,793</i>	<i>20.8 %</i>		<i>12,793</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atanga				481,618	129,134
Sector : Works and Transport				9,040	0
<i>Programme : District, Urban and Community Access Roads</i>				9,040	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,040	0
Item : 263104 Transfers to other govt. units (Current)					
Atanga SC	Kal Atanga SC	Other Transfers from Central Government		9,040	0
Sector : Education				231,134	77,045
<i>Programme : Pre-Primary and Primary Education</i>				112,989	37,663
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,989	37,663
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,800	3,933
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)		29,373	9,791
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)		11,356	3,785
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,727	3,909
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,438	3,813
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)		11,757	3,919
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)		15,295	5,098
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)		10,243	3,414
<i>Programme : Secondary Education</i>				118,145	39,382
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				118,145	39,382
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)		118,145	39,382
Sector : Health				241,444	52,089
<i>Programme : Primary Healthcare</i>				241,444	52,089

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Higher LG Services				
Output : District healthcare management services			0	46,766
Item : 211101 General Staff Salaries				
-	Lawiye Adul Lawiye Adul Health Centre II-	Sector Conditional Grant (Wage)	0	46,766
-	Gojani Pader HC III	Sector Conditional Grant (Wage)	0	46,766
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,537	5,323
Item : 263104 Transfers to other govt. units (Current)				
Atanga HC III	Kal Atanga HC III	Other Transfers from Central Government	130,515	0
Lapul Ocwida HC III	Opatte Lapul Ocwida HC III	Other Transfers from Central Government	2,667	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAWIYE ADUL HC II	Gojani	Sector Conditional Grant (Non-Wage)	7,118	1,774
Pader HC III	Gojani	Sector Conditional Grant (Non-Wage)	14,237	3,549
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			86,907	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Lawiye Adul Construction of Incinrator at Lawiyeadul HC II	Sector Development Under procurement Grant	11,000	0
Construction Services - New Structures-402	Opatte Fencing of Lapul Ocwida HC III	Sector Development Under procurement Grant	75,000	0
Construction Services - Sanitation Facilities-409	Lawiye Adul Retention for Latrine at Lawiyeadul HC II	Sector Development Under procurement Grant	907	0
LCIII : Pader kilak			135,834	18,644
Sector : Agriculture			4,660	0
Programme : District Production Services			4,660	0
Capital Purchases				
Output : Administrative Capital			4,660	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Taxes-268	Kilak Kilak Corner	Sector Development Grant	Payment nor undertaken, Service provider not requested for payment	3,647	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Kilak Kilak corner	Sector Development Grant	Payment nor undertaken, Service provider not requested for payment	1,013	0
Sector : Works and Transport				5,690	0
Programme : District, Urban and Community Access Roads				5,690	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,690	0
Item : 263104 Transfers to other govt. units (Current)					
Pader Kilak SC	Kilak Pader Kilak SC	Other Transfers from Central Government		5,690	0
Sector : Education				55,933	18,644
Programme : Pre-Primary and Primary Education				55,933	18,644
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,933	18,644
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)		14,539	4,846
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)		11,664	3,888
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)		20,157	6,719
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)		9,573	3,191
Sector : Health				37,462	0
Programme : Primary Healthcare				37,462	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				36,356	0
Item : 263104 Transfers to other govt. units (Current)					
Kilak HC III	Kilak Kilak HC III	Other Transfers from Central Government		36,356	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				1,106	0
Item : 312104 Other Structures					

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Construction Services - Incenerator-398	Kilak Retention for incenirator at Kilak HC III	Sector Development Grant	1,106	0
Sector : Water and Environment			32,089	0
Programme : Rural Water Supply and Sanitation			32,089	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Tyer AKEMOKOCH MARKET	Sector Development Grant	24,794	0
Equipment - Maintenance and Repair-531	Kilak LWALA EAST	Sector Development Grant	7,295	0
LCIII : Lapul			397,523	183,424
Sector : Works and Transport			10,776	0
Programme : District, Urban and Community Access Roads			10,776	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,776	0
Item : 263104 Transfers to other govt. units (Current)				
Lapul SC	Koyo Lapul SC	Other Transfers from Central Government	10,776	0
Sector : Education			275,850	91,950
Programme : Pre-Primary and Primary Education			158,250	52,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,250	52,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,467	5,156
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,504	5,168
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	14,880	4,960
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,265	3,422
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	14,987	4,996
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	12,009	4,003
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	13,585	4,528

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PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,240	6,747
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	21,143	7,048
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,169	6,723
Programme : Secondary Education			117,600	39,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,600	39,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	44,100	14,700
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	73,500	24,500
Sector : Health			54,708	91,474
Programme : Primary Healthcare			54,708	91,474
Higher LG Services				
Output : District healthcare management services			0	78,059
Item : 211101 General Staff Salaries				
-	Atoo Dure HC II	Sector Conditional Grant (Wage)	0	78,059
-	Atoo Lapul Health Centre III	Sector Conditional Grant (Wage)	0	78,059
-	Atoo LAPUL OCWIDA HC III	Sector Conditional Grant (Wage)	0	78,059
-	Atoo Okinga HC II	Sector Conditional Grant (Wage)	0	78,059
-	Atoo Porogali HC II	Sector Conditional Grant (Wage)	0	78,059
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,978	995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Atoo	Sector Conditional Grant (Non-Wage)	3,978	995
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,829	12,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dure HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	1,774
Lapul	Atoo	Sector Conditional Grant (Non-Wage)	14,237	3,549
LAPUL OCWIDA HC III	Atoo	Sector Conditional Grant (Non-Wage)	14,237	3,549

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Okinga HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	1,774
Porogali HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	1,774
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			901	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koyo Retention for Drainable pit latrine at Alim HC II	Sector Development Under procurement Grant	901	0
Sector : Water and Environment			56,189	0
Programme : Rural Water Supply and Sanitation			56,189	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,100	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Atoo BONGTIKO MARKET	Sector Development Grant	24,100	0
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Lukaci LANYATIDO	Sector Development Grant	7,295	0
Machinery and Equipment - Drilling Rig-1038	Koyo LUKOME MARKET	Sector Development Grant	24,794	0
LCIII : Awere			603,975	167,664
Sector : Works and Transport			11,330	0
Programme : District, Urban and Community Access Roads			11,330	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,330	0
Item : 263104 Transfers to other govt. units (Current)				
Awere SC	Bolo Awere SC	Other Transfers from Central Government	11,330	0
Sector : Education			254,133	54,028
Programme : Pre-Primary and Primary Education			146,158	48,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,158	48,719
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	9,148	3,049
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	11,343	3,781
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	12,898	4,299
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	13,724	4,575
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	12,628	4,209
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	23,277	7,759
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,196	3,732
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	9,605	3,202
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	9,768	3,256
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	16,052	5,351
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	16,519	5,506
Programme : Secondary Education			107,975	5,308
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,975	5,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	5,308
Sector : Health			338,512	113,636
Programme : Primary Healthcare			338,512	113,636
Higher LG Services				
Output : District healthcare management services			0	101,215
Item : 211101 General Staff Salaries				
-	Angole Amilobo HC II	Sector Conditional Grant (Wage)	0	101,215
-	Angole Angole Health Center II-	Sector Conditional Grant (Wage)	0	101,215
-	Angole Atanga HC III	Sector Conditional Grant (Wage)	0	101,215
-	Angole Awere HC III	Sector Conditional Grant (Wage)	0	101,215
-	Angole WIPOLO HEALTH CENTRE	Sector Conditional Grant (Wage)	0	101,215
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			173,512	12,421
Item : 263104 Transfers to other govt. units (Current)				
Awere HC III	Angole Awere HC III	Other Transfers from Central Government	123,683	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amilobo HC II	Angole	Sector Conditional Grant (Non-Wage)	7,118	1,774
Angole	Angole	Sector Conditional Grant (Non-Wage)	7,118	1,774
Atanga HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	3,549
Awere HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	3,549
WIPOLO HEALTH CENTRE	Angole	Sector Conditional Grant (Non-Wage)	7,118	1,774
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			165,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Angole Rehabilitation of ARTs Clinic in Awere HC III	Sector Development Grant	70,000	0
Construction Services - New Structures-402	Angole Staff House Angole H/C II	Sector Development Under Grant	95,000	0
LCIII : Puranga			539,789	67,939
Sector : Works and Transport			247,527	0
Programme : District, Urban and Community Access Roads			247,527	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,880	0
Item : 263104 Transfers to other govt. units (Current)				
Puranga SC	Aringa Puranga SC	Other Transfers from Central Government	10,880	0
Output : District Roads Maintenance (URF)			233,647	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance	Parwech Puranga-Awere - 13Km	Other Transfers from Central Government	233,647	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Parwech Puranga-Awere / Pader TC	Sector Development Grant	3,000	0
Sector : Education			182,146	60,715
Programme : Pre-Primary and Primary Education			182,146	60,715
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,146	60,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	11,536	3,845
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,836	3,279
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	10,221	3,407
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,958	3,986
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	12,356	4,119
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,501	5,167
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	7,810	2,603
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	14,712	4,904
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	12,890	4,297
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	12,415	4,138
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,020	5,007
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	8,167	2,722
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	14,950	4,983
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	13,882	4,627
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,892	3,631
Sector : Health			78,027	7,224
Programme : Primary Healthcare			78,027	7,224
Higher LG Services				
Output : District healthcare management services			0	5,449
Item : 211101 General Staff Salaries				
-	Apwo Oret Health Centre II-	Sector Conditional Grant (Wage)	0	5,449

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,170	1,774
Item : 263104 Transfers to other govt. units (Current)				
Puranga HC III	Parwech Puranga HC III	Other Transfers from Central Government	47,052	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oret	Apwo	Sector Conditional Grant (Non-Wage)	7,118	1,774
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			23,857	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Apwo Construction of Incinerator at Ogonyo HC III	Sector Development Grant	11,000	0
Construction Services - Waste Disposal Facility-416	Apwo Construction of Placenta Pit in Ogonyo HC III	Sector Development Under procurement Grant	11,000	0
Construction Services - Other Construction Works-405	Parwech Retention for Incinerator at Puranga HC III	Sector Development Under procurement Grant	1,107	0
Construction Services - Civil Works-392	Parwech Retention for placenta pit in PurangaHC III	Sector Development Under procurement Grant	750	0
Sector : Water and Environment			32,089	0
Programme : Rural Water Supply and Sanitation			32,089	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Aringa ATUP	Sector Development Grant	24,794	0
Equipment - Maintenance and Repair-531	Parwech TEOKUTO	Sector Development Grant	7,295	0
LCIII : Pajule			547,473	490,989
Sector : Works and Transport			12,929	0
Programme : District, Urban and Community Access Roads			12,929	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,929	0
Item : 263104 Transfers to other govt. units (Current)				

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Pajule SC	Palenga Pajule SC	Other Transfers from Central Government	12,929	0
Sector : Education			190,175	63,392
Programme : Pre-Primary and Primary Education			190,175	63,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,175	63,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	9,794	3,265
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,411	3,470
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	11,514	3,838
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	11,426	3,809
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,836	2,612
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	14,024	4,675
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,739	3,913
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	13,660	4,553
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	10,811	3,604
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	10,270	3,423
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	12,988	4,329
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	14,287	4,762
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	9,935	3,312
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	16,132	5,377
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	9,959	3,320
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	15,392	5,131
Sector : Health			304,985	427,597
Programme : Primary Healthcare			304,985	427,597
Higher LG Services				
Output : District healthcare management services			0	399,206
Item : 211101 General Staff Salaries				

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-	Oryang	Sector Conditional Grant (Wage)	,,,,	0	399,206
-	Ogago Kilak HC III	Sector Conditional Grant (Wage)	,,,,	0	399,206
-	Ogago Lagile HC II-	Sector Conditional Grant (Wage)	,,,,	0	399,206
-	Ogago Ogonyo HC II	Sector Conditional Grant (Wage)	,,,,	0	399,206
-	Ogago Paiula HC II	Sector Conditional Grant (Wage)	,,,,	0	399,206
-	Ogago Pajule HC IV	Sector Conditional Grant (Wage)	,,,,	0	399,206
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				304,235	28,391
Item : 263104 Transfers to other govt. units (Current)					
Pajule HC IV	Palwo Pajule HC IV	Other Transfers from Central Government		190,339	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kilak HC III	Ogago	Sector Conditional Grant (Non-Wage)		14,237	3,549
Lagile HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	1,774
Ogonyo HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	1,774
ORYANG HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	1,774
Paiula HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	1,774
Pajule HC IV	Ogago	Sector Conditional Grant (Non-Wage)		71,185	17,744
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				750	0
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Palwo Retention for placenta pit at Pajule HC IV	Sector Development Under procurement Grant		750	0
Sector : Water and Environment				39,384	0
Programme : Rural Water Supply and Sanitation				39,384	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				39,384	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Drilling Rig-1038	Oryang DEM EAST	Sector Development Grant		24,794	0

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Equipment - Maintenance and Repair-531	Palwo LAMOGIWILYEC	Sector Development , Grant	7,295	0
Equipment - Maintenance and Repair-531	Ogago LOYONYERO P/S	District Discretionary Development Equalization Grant	7,295	0
LCIII : Acholibur			1,163,645	39,870
Sector : Works and Transport			7,613	0
Programme : District, Urban and Community Access Roads			7,613	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,613	0
Item : 263104 Transfers to other govt. units (Current)				
Acholibur SC	Gem Central Acholibur SC	Other Transfers from Central Government	7,613	0
Sector : Education			65,547	39,870
Programme : Pre-Primary and Primary Education			49,622	3,878
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,635	3,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	11,635	3,878
Capital Purchases				
Output : Classroom construction and rehabilitation			37,987	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gem Central Oyengyeng P/S	District Discretionary Development Equalization Grant	22,000	0
Building Construction - Schools-256	Gem Central oyengyeng P/S	Sector Development , Grant	15,987	0
Programme : Secondary Education			15,925	35,992
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,925	35,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,925	35,992
Sector : Health			1,058,396	0
Programme : Primary Healthcare			1,058,396	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,477	0

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Item : 263104 Transfers to other govt. units (Current)				
Acholibur HC III	Gem Central Acholibur HC III	Other Transfers from Central Government	123,477	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			934,919	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Onyot Okinga HC II	Sector Development Under procurement Grant	933,813	0
Construction Services - Incenerator-398	Gem Central Retention For incenirator at Acholibur HC III	Sector Development Under procurement Grant	1,106	0
Sector : Water and Environment			32,089	0
Programme : Rural Water Supply and Sanitation			32,089	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Wii Gweng ADOO	Sector Development Grant	24,794	0
Equipment - Maintenance and Repair-531	Gem Central JUPA	Sector Development Grant	7,295	0
LCIII : Pader Town Council			3,106,714	133,088
Sector : Agriculture			1,723,236	0
Programme : Agricultural Extension Services			54,408	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,408	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Luna Sub County offices	Sector Development Grant	54,408	0
Programme : District Production Services			1,668,828	0
Lower Local Services				
Output : Transfers to LG			1,651,963	0
Item : 263101 LG Conditional grants (Current)				
Transfer to 97 Parishes (Old and New)	Lagwai All Parishes	Sector Conditional Grant (Non-Wage)	1,490,551	0
Item : 263201 LG Conditional grants (Capital)				

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Transfer to 97 Parishes - Development	Lagwai All Parishes	Sector Development Grant	161,412	0
Capital Purchases				
Output : Administrative Capital			16,865	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luna Puranga sub county	Sector Development Grant	5,053	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Luna District Production Office	Sector Development Grant	6,812	0
		Not achieved, procurement process in progress		
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luna District Veterinary Office	Sector Development Grant	5,000	0
		Procurement request submitted to PDU/Contracts Committee for approval, target not achieved		
Sector : Works and Transport			695,716	46,368
Programme : District, Urban and Community Access Roads			695,716	46,368
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,397	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Pader TC road maintenance	Lagwai Pader TC Urban roads	Other Transfers from Central Government	122,397	0
Output : District Roads Maintenance (URF)			251,500	46,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Roads Committee meetings	Luna District HQ	Other Transfers from Central Government	16,000	4,025
Routine Roads Maintenances	Luna District Roads 492Km	Other Transfers from Central Government	235,500	42,343
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Luna Works Dept Pader	District Discretionary Development Equalization Grant	500	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Luna District Works Department	District Discretionary Development Equalization Grant	49,500	0
Output : Office and IT Equipment (including Software)			11,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luna Works Dept - Engineers office	Sector Development Grant	5,000	0
ICT - Photocopiers-818	Luna Works Dept. Engineers Office	Sector Development Grant	6,500	0
Output : Rural roads construction and rehabilitation			260,319	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Luna Works Dept Pader	Sector Development Grant	12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Luna Puranga-Awere	Sector Development Grant	5,118	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Lagwai Rwot Awich Rd	Sector Development Grant	243,201	0
Sector : Education			240,123	80,041
Programme : Pre-Primary and Primary Education			82,623	27,541
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,623	27,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	11,213	3,738
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	9,388	3,129
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	20,198	6,733
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	11,026	3,675
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,626	2,875
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	22,172	7,391
Programme : Secondary Education			157,500	52,500
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,500	52,500
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	52,500
Sector : Health			94,719	0
Programme : Primary Healthcare			94,719	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,719	0
Item : 263104 Transfers to other govt. units (Current)				
Pader HC III	Luna Pader HC III	Other Transfers from Central Government	94,719	0
Sector : Water and Environment			151,557	6,025
Programme : Rural Water Supply and Sanitation			151,557	6,025
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	6,025
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Transitional Development Grant	19,802	6,025
Output : Construction of public latrines in RGCs			3,256	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Luna DWO OFFICE	Sector Development Grant	760	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Sector Development Grant	2,496	0
Output : Borehole drilling and rehabilitation			128,499	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Luna DWO OFFICE	Sector Development Grant	3,256	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Luna DWO OFFICE	Sector Development Grant	1,901	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Luna DWO OFFICE	Sector Development Grant	47,981	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Luna DWO OFFICE	District Discretionary Development Equalization Grant	410	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Sector Development Grant	10,773	0	
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Luna LWALA	Sector Development , Grant	7,295	0	
Machinery and Equipment - Drilling Rig-1038	Lagwai OLOKILEE	Sector Development , Grant	24,794	0	
Machinery and Equipment - Drilling Rig-1038	Acoro OLWOR SOUTH	Sector Development , Grant	24,794	0	
Equipment - Maintenance and Repair-531	Acoro TEORYANG	District Discretionary Development Equalization Grant	7,295	0	
Sector : Public Sector Management			201,363	654	
Programme : District and Urban Administration			115,000	0	
Capital Purchases					
Output : Administrative Capital			115,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Luna Administration Office	District Discretionary Development Equalization Grant	Adverts sent,adverts sent out	40,000	0
Building Construction - Maintenance and Repair-240	Luna DSC office block	District Discretionary Development Equalization Grant	Adverts sent,adverts sent out	75,000	0
Programme : Local Government Planning Services			86,363	654	
Capital Purchases					
Output : Administrative Capital			86,363	654	
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Luna Renovation of Planning Department	District Discretionary Development Equalization Grant	BoQ produced	62,863	654
Item : 312104 Other Structures					
Construction Services - Walls-415	Luna Retention for Wall fencing District Headquarters	District Discretionary Development Equalization Grant		23,500	0
LCIII : Ogom			237,516	62,577	
Sector : Works and Transport			5,364	0	
Programme : District, Urban and Community Access Roads			5,364	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			5,364	0	

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Item : 263104 Transfers to other govt. units (Current)				
Ogom SC	Ogom Ogom SC	Other Transfers from Central Government	5,364	0
Sector : Education			159,926	31,392
Programme : Pre-Primary and Primary Education			116,176	31,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,176	31,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	15,890	5,297
OLAMBEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	13,539	4,513
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	9,192	3,064
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	11,907	3,969
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	17,065	5,688
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	12,159	4,053
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	14,425	4,808
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalangole PaderKineni P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM SEED SCHOOL	Kalangole	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			15,343	31,185
Programme : Primary Healthcare			15,343	31,185
Higher LG Services				
Output : District healthcare management services			0	29,410
Item : 211101 General Staff Salaries				
-	Kalangole Ogom Health Centre III-	Sector Conditional Grant (Wage)	0	29,410

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,237	1,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogom	Kalangole	Sector Conditional Grant (Non-Wage)	14,237	1,774
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,106	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Ogom Retention for Incinerator at Ogom HC III	Sector Development Under procurement Grant	1,106	0
Sector : Water and Environment			56,883	0
Programme : Rural Water Supply and Sanitation			56,883	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,883	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kalangole ALUKA EAST	Sector Development Grant	7,295	0
Machinery and Equipment - Drilling Rig-1038	Kalangole AMYEL	Sector Development , Grant	24,794	0
Machinery and Equipment - Drilling Rig-1038	Ogom OGOM SEED SECONDARY SCHOOL	Sector Development , Grant	24,794	0
LCIII : Angagura			186,486	66,025
Sector : Agriculture			20,700	0
Programme : District Production Services			20,700	0
Capital Purchases				
Output : Administrative Capital			20,700	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kalawinya Kalawinya A village	Sector Development Grant	20,700	0
Sector : Works and Transport			6,298	0
Programme : District, Urban and Community Access Roads			6,298	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,298	0
Item : 263104 Transfers to other govt. units (Current)				

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Angagura SC	Pungole Angagura SC	Other Transfers from Central Government	6,298	0
Sector : Education			50,355	16,785
<i>Programme : Pre-Primary and Primary Education</i>			50,355	16,785
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,355	16,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	11,015	3,672
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)	8,011	2,670
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)	6,765	2,255
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)	9,320	3,107
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)	15,246	5,082
Sector : Health			77,044	41,176
<i>Programme : Primary Healthcare</i>			77,044	41,176
Higher LG Services				
<i>Output : District healthcare management services</i>			0	35,853
Item : 211101 General Staff Salaries				
-	Bur-Lobo Angagura HC III	Sector Conditional Grant (Wage)	0	35,853
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			77,044	5,323
Item : 263104 Transfers to other govt. units (Current)				
Angagura HC III	Pucota Angagura HC III	Other Transfers from Central Government	55,689	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angagura HC III	Bur-Lobo	Sector Conditional Grant (Non-Wage)	14,237	3,549
ASWA RANCH HC II	Bur-Lobo	Sector Conditional Grant (Non-Wage)	7,118	1,774
Sector : Water and Environment			32,089	8,064
<i>Programme : Rural Water Supply and Sanitation</i>			32,089	8,064
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			32,089	8,064
Item : 312202 Machinery and Equipment				

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Equipment - Maintenance and Repair-531	Burlobo LACOL	Sector Development Grant	7,295	0
Machinery and Equipment - Drilling Rig-1038	Pucota OGOM	Sector Development - Grant	24,794	8,064
LCIII : Latanya			1,189,979	151,143
Sector : Works and Transport			8,887	0
Programme : District, Urban and Community Access Roads			8,887	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,887	0
Item : 263104 Transfers to other govt. units (Current)				
Latanya SC	Golo Latanya SC	Other Transfers from Central Government	8,887	0
Sector : Trade and Industry			664	0
Programme : Commercial Services			664	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			664	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dure Retention for rehabilitation of Dure Market	District Discretionary Development Equalization Grant	664	0
Sector : Education			1,029,273	24,012
Programme : Pre-Primary and Primary Education			111,321	24,012
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,321	24,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	22,826	0
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	16,460	0
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	11,479	3,826
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	8,483	2,828
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	13,505	4,502
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,892	3,964
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	15,718	5,239
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	10,958	3,653

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Programme : Secondary Education			917,952	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Golo latanya Seed SS	Sector Development Grant	50,000	0
Output : Secondary School Construction and Rehabilitation			237,075	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Golo Latanya Seed SS	Sector Development Grant	237,075	0
Output : Administration block rehabilitation			235,984	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Golo Latanya Seed SS	Sector Development Grant	235,984	0
Output : Teacher house construction			276,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Golo Latanya seed ss	Sector Development Grant	276,590	0
Output : Laboratories and Science Room Construction			118,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Golo Latanya Seed SS	Sector Development Grant	118,303	0
Sector : Health			119,066	127,131
Programme : Primary Healthcare			119,066	127,131
Higher LG Services				
Output : District healthcare management services			0	109,387
Item : 211101 General Staff Salaries				
-	Awee ACHOLIBUR HEALTH CENTRE III	Sector Conditional Grant (Wage)	0	109,387
-	Awee Bolo HC II	Sector Conditional Grant (Wage)	0	109,387
-	Awee Laguti HC III	Sector Conditional Grant (Wage)	0	109,387
-	Awee LATANYA HEALTH CENTRE III-	Sector Conditional Grant (Wage)	0	109,387
-	Awee LATIGI HC II	Sector Conditional Grant (Wage)	0	109,387

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-	Awee Ogago HC II	Sector Conditional Grant (Wage)	,,,,,	0	109,387
-	Awee Oguta HC II	Sector Conditional Grant (Wage)	,,,,,	0	109,387
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				64,066	17,744
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLIBUR HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)		14,237	3,549
Bolo HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	1,774
Laguti HC III	Awee	Sector Conditional Grant (Non-Wage)		14,237	3,549
LATANYA HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)		7,118	1,774
LATIGI HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	3,549
Ogago HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	1,774
Oguta HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	1,774
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				55,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Golo Renovation of OPD Latanya HC II	Sector Development Grant	Under procurement	55,000	0
Sector : Water and Environment				32,089	0
Programme : Rural Water Supply and Sanitation				32,089	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				32,089	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Drilling Rig-1038	Golo LATANYA SEED SECONDARY SCHOOL	Sector Development Grant		24,794	0
Equipment - Maintenance and Repair-531	Ngekidi LATIGI P/S	Sector Development Grant		7,295	0
LCIII : Laguti				641,262	138,470
Sector : Works and Transport				245,960	0
Programme : District, Urban and Community Access Roads				245,960	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,777	0

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Item : 263104 Transfers to other govt. units (Current)				
Laguti SC	Paibwor Laguti SC	Other Transfers from Central Government	8,777	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			237,183	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Paibwor Okonga-Adoo Rd -8Km	Sector Development Grant	237,183	0
Sector : Education			227,143	64,522
Programme : Pre-Primary and Primary Education			128,793	31,738
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,215	31,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	11,273	3,758
ATANGA P. S	Pakeyo	Sector Conditional Grant (Non-Wage)	4,954	5,806
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	17,418	1,651
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	16,201	5,400
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	14,047	4,682
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	13,937	4,646
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	10,442	3,481
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,943	2,314
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,578	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paibwor Amilobo p/s	Sector Development Grant	3,578	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paibwor Amilobo P/S	Sector Development Grant	30,000	0
Programme : Secondary Education			98,350	32,783
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)				98,350	32,783
Item : 263367 Sector Conditional Grant (Non-Wage)					
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)		98,350	32,783
Sector : Health				168,159	73,948
Programme : Primary Healthcare				168,159	73,948
Higher LG Services					
Output : District healthcare management services				0	63,302
Item : 211101 General Staff Salaries					
-	Lapyem Alim HC II	Sector Conditional Grant (Wage)	----	0	63,302
-	Lapyem LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage)	----	0	63,302
-	Lapyem PAIBWOR HC II	Sector Conditional Grant (Wage)	----	0	63,302
-	Lapyem PAKEYO HC II	Sector Conditional Grant (Wage)	----	0	63,302
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage)	----	0	63,302
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				136,428	10,647
Item : 263104 Transfers to other govt. units (Current)					
Laguti HC III	Lapyem Laguti HC III	Other Transfers from Central Government		93,718	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alim HC II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	1,774
LAWIRE HEALTH CENTRE II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	1,774
PAIBWOR HC II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	1,774
PAKEYO HC II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	1,774
Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)		14,237	3,549
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				31,730	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lapyem Renovation of Amilobo HC II	Sector Development Grant	Under procurement,Under procurement	9,730	0

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Construction Services - Maintenance and Repair-400	Lapyem Renovation of OPD at Amilobo HC II	District Discretionary Development Equalization Grant	Under procurement, Under procurement	22,000	0
LCIII : Missing Subcounty				478,014	164,635
Sector : Education				478,014	159,338
Programme : Pre-Primary and Primary Education				123,854	41,285
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				123,854	41,285
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		21,398	7,133
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,970	2,323
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,869	5,623
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		17,180	5,727
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,159	3,720
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,246	2,082
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,550	2,850
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,724	6,575
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		15,758	5,253
Programme : Secondary Education				75,250	25,083
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				75,250	25,083
Item : 263367 Sector Conditional Grant (Non-Wage)					
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)		75,250	25,083
Programme : Skills Development				278,910	92,970
Lower Local Services					
Output : Skills Development Services				278,910	92,970
Item : 263367 Sector Conditional Grant (Non-Wage)					
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	52,106
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	40,864
Sector : Health				0	5,297

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Programme : Primary Healthcare			0	5,297
Higher LG Services				
Output : District healthcare management services			0	5,297
Item : 211101 General Staff Salaries				
-	Missing Parish Aswa Ranch	Sector Conditional Grant (Wage)	0	5,297