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## Vote:547 Pader District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 07/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	680,000	233,980	34%
<b>Discretionary Government Transfers</b>	3,787,041	2,081,857	55%
<b>Conditional Government Transfers</b>	27,750,098	14,949,755	54%
<b>Other Government Transfers</b>	2,606,983	278,150	11%
<b>External Financing</b>	989,526	87,596	9%
<b>Total Revenues shares</b>	<b>35,813,648</b>	<b>17,631,337</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,063,712	2,547,069	2,046,950	50%	40%	80%
Finance	225,086	120,164	119,815	53%	53%	100%
Statutory Bodies	708,224	380,220	307,045	54%	43%	81%
Production and Marketing	3,141,191	1,295,027	430,559	41%	14%	33%
Health	7,245,723	3,998,255	2,813,151	55%	39%	70%
Education	16,311,953	7,760,797	5,822,539	48%	36%	75%
Roads and Engineering	1,497,511	686,634	224,142	46%	15%	33%
Water	571,936	363,377	73,829	64%	13%	20%
Natural Resources	168,336	83,018	67,574	49%	40%	81%
Community Based Services	503,765	180,668	169,807	36%	34%	94%
Planning	255,526	153,037	100,434	60%	39%	66%
Internal Audit	59,257	31,372	28,032	53%	47%	89%
Trade Industry and Local Development	61,430	31,478	25,814	51%	42%	82%
<b>Grand Total</b>	<b>35,813,648</b>	<b>17,631,116</b>	<b>12,229,692</b>	<b>49%</b>	<b>34%</b>	<b>69%</b>
<i>Wage</i>	<i>18,366,056</i>	<i>9,586,420</i>	<i>7,920,088</i>	<i>52%</i>	<i>43%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>11,839,751</i>	<i>4,878,445</i>	<i>3,621,153</i>	<i>41%</i>	<i>31%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>4,618,315</i>	<i>3,078,656</i>	<i>600,921</i>	<i>67%</i>	<i>13%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>989,526</i>	<i>87,596</i>	<i>87,530</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Pader District Local Government cumulatively received 49% of her revenue share by the end of quarter two, 55% was the performance for Discretionary Government Transfers, Conditional Government Transfers performed at 54%, 34% was for Locally Raised Revenue, 11% are for Other Government Transfers and 9% of External Financing. 100% of the funds were disbursed to various departments. The District spent 69% of her fund as follows, 83% of its funds released on wage, 74% on Non-wage recurrent, 20% on Domestic Development and 100% on External Financing. The low performance in Domestic Development is low because most of the contract works are still under procurement process

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>680,000</b>	<b>233,980</b>	<b>34 %</b>
Local Services Tax	183,539	66,847	36 %
Land Fees	15,500	5,839	38 %
Other taxes on specific services	30,000	10,075	34 %
Local Hotel Tax	12,500	4,631	37 %
Application Fees	10,840	3,995	37 %
Business licenses	43,012	12,710	30 %
Royalties	58,000	18,745	32 %
Sale of non-produced Government Properties/assets	52,700	18,972	36 %
Rent & rates – produced assets – from other govt. units	15,000	5,538	37 %
Park Fees	15,300	5,898	39 %
Property related Duties/Fees	41,140	13,331	32 %
Animal & Crop Husbandry related Levies	17,000	5,443	32 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	2,175	35 %
Registration of Businesses	31,200	9,318	30 %
Market /Gate Charges	12,800	5,092	40 %
Other Fees and Charges	135,174	45,373	34 %
<b>2a.Discretionary Government Transfers</b>	<b>3,787,041</b>	<b>2,081,857</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	761,928	380,964	50 %
Urban Unconditional Grant (Non-Wage)	46,889	23,445	50 %
District Discretionary Development Equalization Grant	1,098,386	732,258	67 %
Urban Unconditional Grant (Wage)	65,809	32,905	50 %
District Unconditional Grant (Wage)	1,782,397	891,198	50 %
Urban Discretionary Development Equalization Grant	31,631	21,088	67 %
<b>2b.Conditional Government Transfers</b>	<b>27,750,098</b>	<b>14,949,755</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	16,517,850	8,662,317	52 %
Sector Conditional Grant (Non-Wage)	4,908,523	2,525,586	51 %
Sector Development Grant	3,468,495	2,312,330	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	867,838	452,525	52 %

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Gratuity for Local Governments	1,967,589	983,795	50 %
<b>2c. Other Government Transfers</b>	<b>2,606,983</b>	<b>278,150</b>	<b>11 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	786,628	238,366	30 %
Uganda Women Entrepreneurship Program(UWEP)	20,832	13,331	64 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	635,710	0	0 %
Global Fund	0	21,154	0 %
Results Based Financing (RBF)	933,813	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
COVID-19 Immunization Campaign	0	5,299	0 %
<b>3. External Financing</b>	<b>989,526</b>	<b>87,596</b>	<b>9 %</b>
United Nations Children Fund (UNICEF)	850,000	37,596	4 %
United Nations Population Fund (UNPF)	50,000	50,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	89,526	0	0 %
<b>Total Revenues shares</b>	<b>35,813,648</b>	<b>17,631,337</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative Locally Raised Revenue realized was only 34% of the annual budget by the end of Q2. This is lower than the 50% expected by the end of Q2, this is due to local revenue leakage at collection points and poor record keeping

**Cumulative Performance for Central Government Transfers**

The District had a total receipt of 54% of its annual budget by the end of Q2. Discretionary government transfers was 55%, conditional government Transfers was 54%

**Cumulative Performance for Other Government Transfers**

The District realized a cumulative receipt of only 11% of Other Government Transfers by the end of Q2. This is lower than the 50% expected by end of Q2 as most Agencies are not remitting funds as earlier budgeted

**Cumulative Performance for External Financing**

The District realized a cumulative of only 9% of total Donor funds by the end Q2. The receipt from UNICEF was only 4% and UNPF was 100%.

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	540,038	201,505	37 %	135,010	135,082	100 %
District Production Services	2,601,153	229,054	9 %	650,288	170,381	26 %
<b>Sub- Total</b>	<b>3,141,191</b>	<b>430,559</b>	<b>14 %</b>	<b>785,298</b>	<b>305,463</b>	<b>39 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,493,153	224,142	15 %	493,732	124,056	25 %
District Engineering Services	4,358	0	0 %	1,089	0	0 %
<b>Sub- Total</b>	<b>1,497,511</b>	<b>224,142</b>	<b>15 %</b>	<b>494,821</b>	<b>124,056</b>	<b>25 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	61,430	25,814	42 %	15,191	13,021	86 %
<b>Sub- Total</b>	<b>61,430</b>	<b>25,814</b>	<b>42 %</b>	<b>15,191</b>	<b>13,021</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,858,574	4,096,806	38 %	2,714,643	2,117,468	78 %
Secondary Education	3,969,863	1,203,099	30 %	992,466	567,221	57 %
Skills Development	977,690	442,154	45 %	244,423	193,497	79 %
Education & Sports Management and Inspection	504,466	80,028	16 %	148,616	25,957	17 %
Special Needs Education	1,359	453	33 %	340	0	0 %
<b>Sub- Total</b>	<b>16,311,953</b>	<b>5,822,539</b>	<b>36 %</b>	<b>4,100,488</b>	<b>2,904,143</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	7,245,723	2,314,753	32 %	1,811,431	1,322,549	73 %
Health Management and Supervision	0	498,398	49839800 %	0	5,398	539800 %
<b>Sub- Total</b>	<b>7,245,723</b>	<b>2,813,151</b>	<b>39 %</b>	<b>1,811,431</b>	<b>1,327,947</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	571,936	73,829	13 %	142,984	42,875	30 %
Natural Resources Management	168,336	67,574	40 %	42,084	37,107	88 %
<b>Sub- Total</b>	<b>740,272</b>	<b>141,404</b>	<b>19 %</b>	<b>185,068</b>	<b>79,982</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	503,765	169,807	34 %	125,941	129,037	102 %
<b>Sub- Total</b>	<b>503,765</b>	<b>169,807</b>	<b>34 %</b>	<b>125,941</b>	<b>129,037</b>	<b>102 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,063,712	2,046,950	40 %	1,265,928	1,168,859	92 %
Local Statutory Bodies	708,224	307,045	43 %	177,056	210,247	119 %
Local Government Planning Services	255,526	100,434	39 %	63,882	64,650	101 %
<b>Sub- Total</b>	<b>6,027,462</b>	<b>2,454,429</b>	<b>41 %</b>	<b>1,506,865</b>	<b>1,443,755</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	225,086	119,815	53 %	56,272	72,048	128 %

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Internal Audit Services	59,257	28,032	47 %	14,814	20,973	142 %
<i>Sub- Total</i>	<i>284,343</i>	<i>147,847</i>	<i>52 %</i>	<i>71,086</i>	<i>93,020</i>	<i>131 %</i>
<b>Grand Total</b>	<b>35,813,648</b>	<b>12,229,692</b>	<b>34 %</b>	<b>9,096,190</b>	<b>6,420,423</b>	<b>71 %</b>

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## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,168,599</b>	<b>1,950,327</b>	<b>47%</b>	<b>1,042,150</b>	<b>1,006,769</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	83,501	41,750	50%	20,875	20,875	100%
District Unconditional Grant (Wage)	484,754	255,235	53%	121,189	120,838	100%
Gratuity for Local Governments	1,967,589	983,795	50%	491,897	491,897	100%
Locally Raised Revenues	68,627	41,093	60%	17,157	25,237	147%
Multi-Sectoral Transfers to LLGs_NonWage	630,481	143,023	23%	157,620	95,903	61%
Pension for Local Governments	867,838	452,525	52%	216,960	235,566	109%
Urban Unconditional Grant (Wage)	65,809	32,905	50%	16,452	16,452	100%
<b>Development Revenues</b>	<b>895,113</b>	<b>596,742</b>	<b>67%</b>	<b>223,778</b>	<b>298,371</b>	<b>133%</b>
District Discretionary Development Equalization Grant	153,878	102,586	67%	38,470	51,293	133%
Multi-Sectoral Transfers to LLGs_Gou	741,235	494,156	67%	185,309	247,078	133%
<b>Total Revenues shares</b>	<b>5,063,712</b>	<b>2,547,069</b>	<b>50%</b>	<b>1,265,928</b>	<b>1,305,140</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	550,563	272,951	50%	137,641	138,736	101%
Non Wage	3,618,036	1,253,923	35%	904,509	511,238	57%
<b>Development Expenditure</b>						
Domestic Development	895,113	520,075	58%	223,778	518,885	232%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,063,712</b>	<b>2,046,950</b>	<b>40%</b>	<b>1,265,928</b>	<b>1,168,859</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>423,452</b>	<b>22%</b>			
Wage		15,188				

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Non Wage	408,264		
<b>Development Balances</b>	<b>76,667</b>	<b>13%</b>	
Domestic Development	76,667		
External Financing	0		
<b>Total Unspent</b>	<b>500,119</b>	<b>20%</b>	

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

Administration Department in Q2 FY 2021/22 received cumulatively 47% of its annual Recurrent Budget and 67% of its Development Revenues Annual Budget. The total cumulative annual receipt was 50% by end of Q2. The Department received 103% by end of Q2, out of which, Recurrent Revenues was 97% and Development Revenues was 133%. The department spent cumulatively 92% of the funds released in Q2 with unspent balance of 20%.

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

Development projects were awarded and contracts await signing, recruited staff yet to access payroll, pension and gratuity balance

**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 was done



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>225,086</b>	<b>120,164</b>	<b>53%</b>	<b>56,272</b>	<b>60,193</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	51,694	25,847	50%	12,924	12,924	100%
District Unconditional Grant (Wage)	156,192	78,096	50%	39,048	39,048	100%
Locally Raised Revenues	17,200	16,221	94%	4,300	8,221	191%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>225,086</b>	<b>120,164</b>	<b>53%</b>	<b>56,272</b>	<b>60,193</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	77,747	50%	39,048	42,278	108%
Non Wage	68,894	42,068	61%	17,224	29,770	173%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>225,086</b>	<b>119,815</b>	<b>53%</b>	<b>56,272</b>	<b>72,048</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>349</b>	<b>0%</b>			
Wage		349				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>349</b>	<b>0%</b>			

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

Finance Department in Q2 FY 2021/22 cumulatively received 53% of its annual budget. The department received 82% of its quarterly budget with 191% of locally raised revenue alone. The department spent 128% of the funds released cumulatively by end of Q2 with zero unspent balance.

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**Vote:547 Pader District**

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**Quarter2****Reasons for unspent balances on the bank account**

Nil

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

Support supervision on the usage of IRAS conducted, facilitation for supervision of Revenue collection done, Supervision and monitoring of production of Final Account in LLGs done, supervision and monitoring of LLGs, Facilitation for submission of Final Account, submission of Financial Statement for year ended 30/06/2021 done, Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained, submission of accounts details of Seed Secondary to Accountant General, monitoring of Gov't programmes in all sub counties conducted, facilitation to the office of the Auditor General Gulu and staff salary paid

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## Quarter2

### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>708,224</b>	<b>380,220</b>	<b>54%</b>	<b>177,056</b>	<b>188,988</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	368,130	184,065	50%	92,032	92,032	100%
District Unconditional Grant (Wage)	241,794	108,039	45%	60,448	60,799	101%
Locally Raised Revenues	98,300	88,117	90%	24,575	36,157	147%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>708,224</b>	<b>380,220</b>	<b>54%</b>	<b>177,056</b>	<b>188,988</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	241,794	108,037	45%	60,448	69,269	115%
Non Wage	466,430	199,008	43%	116,607	140,978	121%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,224</b>	<b>307,045</b>	<b>43%</b>	<b>177,056</b>	<b>210,247</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		73,174				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>73,175</b>	<b>19%</b>			

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

Statutory Bodies Department in Q2 FY 2021/22 cumulatively received 54% of its annual budget. The department received 107% of its quarterly budget with 147% of locally raised revenue alone. The department spent 119% of the funds released cumulatively by end of Q2 with unspent balance of 19%.

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

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**

Salary for Leaders paid, Ex-gratia paid, council meeting paid, fuel for operation of office of Clerk to Council paid, facilitation for Clearing backlogs paid, Training for members of the Contracts Committee conducted, Payment of Retainer fees for Members of DSC done and Salary for Chairperson DCS paid, Facilitation of Members of District Land Board, submission of files to Gulu Zonal Land office, Payment of PAC meeting for their routine work for Q2 done, Facilitation to MOES to meet Commissioner In-charge Secondary Education on Extension of Power to Seed schools, facilitation of District Speaker to the Speaker of Parliament on issues of Land at Aswa Ranch, revenue mobilization conducted in all LLGs, supervision of PRELNOR roads, facilitation to OPM for follow up on issues of hosting of Refugees in Pader done, Business committee meetings held

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,883,145</b>	<b>1,122,996</b>	<b>39%</b>	<b>720,786</b>	<b>561,498</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	2,914	1,457	50%	729	729	100%
District Unconditional Grant (Wage)	237,120	118,560	50%	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	852,247	50%	426,123	426,123	100%
Sector Conditional Grant (Wage)	301,464	150,732	50%	75,366	75,366	100%
<b>Development Revenues</b>	<b>258,046</b>	<b>172,030</b>	<b>67%</b>	<b>64,511</b>	<b>86,015</b>	<b>133%</b>
Sector Development Grant	258,046	172,030	67%	64,511	86,015	133%
<b>Total Revenues shares</b>	<b>3,141,191</b>	<b>1,295,027</b>	<b>41%</b>	<b>785,298</b>	<b>647,513</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	538,584	229,839	43%	134,646	131,496	98%
Non Wage	2,344,561	200,720	9%	586,140	173,967	30%
<b>Development Expenditure</b>						
Domestic Development	258,046	0	0%	64,511	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,141,191</b>	<b>430,559</b>	<b>14%</b>	<b>785,298</b>	<b>305,463</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		39,453				
Non Wage		652,984				
<b>Development Balances</b>						
Domestic Development		172,030				
External Financing		0				
<b>Total Unspent</b>		<b>864,468</b>	<b>67%</b>			

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## Vote:547 Pader District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department in Q2 FY 2021/22 cumulatively received 41% of its annual budget. The department received 82% with none receipts under Locally Raised Revenue and Other Government Transfers (PRELNOR and PDM). The department cumulatively spent 39% of the funds released by end of Q2 with unspent balance of 67%.

### Reasons for unspent balances on the bank account

Delay in completion of cattle market; slow processing of funds; failure by contractors to request for retention, late release of PRELNOR funds, delay in implementation of the PDM and delay in procurement process led to unspent balance on the bank accounts

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

Wages for 22 extension workers paid, advisory services provided to farmers in 12 LLGs, field demonstrations established in 12 LLGs, farmers trained in 12 LLGs, 1 vehicle and 15 motor cycles repaired and maintained, reports prepared and shared, activities monitored, staffs supervised and mentored; office running costs met; parish chiefs recruited under PDM; contracts submitted to Solicitor general for approval; 1 cattle market completed in Angagura s. county; animal diseases controlled in cattle, goats, pets and poultry; tse tse flies controlled

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,254,922</b>	<b>3,093,143</b>	<b>59%</b>	<b>1,313,731</b>	<b>1,512,550</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	4,678	2,339	50%	1,169	1,169	100%
Locally Raised Revenues	4,680	4,660	100%	1,170	4,660	398%
Other Transfers from Central Government	933,813	26,453	3%	233,453	26,453	11%
Sector Conditional Grant (Non-Wage)	461,741	731,294	158%	115,435	114,373	99%
Sector Conditional Grant (Wage)	3,850,011	2,328,397	60%	962,503	1,365,895	142%
<b>Development Revenues</b>	<b>1,990,801</b>	<b>905,112</b>	<b>45%</b>	<b>497,700</b>	<b>471,354</b>	<b>95%</b>
District Discretionary Development Equalization Grant	22,000	14,667	67%	5,500	7,333	133%
External Financing	689,526	37,596	5%	172,382	37,596	22%
Sector Development Grant	1,279,275	852,850	67%	319,819	426,425	133%
<b>Total Revenues shares</b>	<b>7,245,723</b>	<b>3,998,255</b>	<b>55%</b>	<b>1,811,431</b>	<b>1,983,904</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,850,011	2,008,208	52%	962,503	1,134,263	118%
Non Wage	1,404,912	764,745	54%	351,228	156,154	44%
<b>Development Expenditure</b>						
Domestic Development	1,301,275	2,668	0%	325,319	0	0%
External Financing	689,526	37,530	5%	172,382	37,530	22%
<b>Total Expenditure</b>	<b>7,245,723</b>	<b>2,813,151</b>	<b>39%</b>	<b>1,811,431</b>	<b>1,327,947</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>320,190</b>	<b>10%</b>			
Wage		320,190				
Non Wage		0				
<b>Development Balances</b>						
		<b>864,914</b>	<b>96%</b>			
Domestic Development		864,848				
External Financing		66				

**Vote:547 Pader District****Quarter2**

<b>Total Unspent</b>	<b>1,185,104</b>	<b>30%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Health Department in Q2 FY 2021/22 cumulatively received 55% of its annual budget. The department received 110% of its quarterly budget with 398% of locally raised revenue alone. The department spent 73% of the funds released cumulatively by end of Q2 with unspent balance of 30%.

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

Development projects are yet to be worked upon Recruitment process of Health workers finalized, however appointment yet to be issued to the successful candidates Delay in timely access of funds

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

Mentorship and Follow up on data quality at health facilities.Support Supervision on EPI .Planning meeting conducted at the Health sub district.Distribution of Vaccines and Surplus to the Health facilities.Surveillance regarding EPI conducted.Training on collaborative Quality of care and Nutrition conducted.



## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,050,436</b>	<b>7,086,452</b>	<b>47%</b>	<b>3,785,109</b>	<b>3,119,464</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	3,359	1,680	50%	840	840	100%
District Unconditional Grant (Wage)	65,429	32,715	50%	16,357	16,357	100%
Locally Raised Revenues	10,680	10,673	100%	2,670	10,673	400%
Other Transfers from Central Government	30,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	2,574,592	858,197	33%	643,648	0	0%
Sector Conditional Grant (Wage)	12,366,376	6,183,188	50%	3,091,594	3,091,594	100%
<b>Development Revenues</b>	<b>1,261,517</b>	<b>674,345</b>	<b>53%</b>	<b>315,379</b>	<b>337,172</b>	<b>107%</b>
District Discretionary Development Equalization Grant	22,000	14,667	67%	5,500	7,333	133%
External Financing	250,000	0	0%	62,500	0	0%
Sector Development Grant	989,517	659,678	67%	247,379	329,839	133%
<b>Total Revenues shares</b>	<b>16,311,953</b>	<b>7,760,797</b>	<b>48%</b>	<b>4,100,488</b>	<b>3,456,636</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,431,805	4,957,171	40%	3,107,951	2,870,990	92%
Non Wage	2,618,631	854,761	33%	677,158	22,545	3%
<b>Development Expenditure</b>						
Domestic Development	1,011,517	10,608	1%	252,879	10,608	4%
External Financing	250,000	0	0%	62,500	0	0%
<b>Total Expenditure</b>	<b>16,311,953</b>	<b>5,822,539</b>	<b>36%</b>	<b>4,100,488</b>	<b>2,904,143</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,274,521</b>	<b>18%</b>			
Wage		1,258,732				
Non Wage		15,789				
<b>Development Balances</b>		<b>663,737</b>	<b>98%</b>			

**Vote:547 Pader District****Quarter2**

Domestic Development	663,737		
External Financing	0		
<b>Total Unspent</b>	<b>1,938,258</b>	<b>25%</b>	

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

The Education programme area received the cumulative recurrent revenue of 47% and cumulative Development revenue of 53% therefore, the total revenue of 48% of the annual budget. There was a quarterly turnout of 82% of the recurrent revenue budget and 107% of the Development revenue budget. The total revenue share for the quarter was 84%. The recurrent cumulative expenditure on wage was 40% and quarter out turn expenditure of 92% and there was non wage expenditure non wage of 33% and quarterly expenditure of 3%. Cumulative domestic development expenditure of 1% and quarterly expenditure of 4%. There was no receipt for external financing. The cumulative recurrent unspent balances of 18% and development of 98%. Therefore, there was a total unspent balances of 25%

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

Delay in recruitment of primary teachers by the DSC Delay in procurement processes

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

Payment of salaries of staff Training of headteachers deputies and management on COVID-19 management and administration of school in the new normal

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>935,508</b>	<b>311,966</b>	<b>33%</b>	<b>307,654</b>	<b>167,500</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	2,678	1,339	50%	669	669	100%
District Unconditional Grant (Wage)	144,522	72,261	50%	36,131	36,131	100%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Other Transfers from Central Government	786,628	238,366	30%	270,434	130,700	48%
<b>Development Revenues</b>	<b>562,002</b>	<b>374,668</b>	<b>67%</b>	<b>187,167</b>	<b>187,334</b>	<b>100%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	16,500	16,667	101%
Sector Development Grant	512,002	341,335	67%	170,667	170,667	100%
<b>Total Revenues shares</b>	<b>1,497,511</b>	<b>686,634</b>	<b>46%</b>	<b>494,821</b>	<b>354,834</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,522	64,734	45%	36,131	34,846	96%
Non Wage	790,986	151,297	19%	271,523	81,099	30%
<b>Development Expenditure</b>						
Domestic Development	562,002	8,111	1%	187,167	8,111	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,497,511</b>	<b>224,142</b>	<b>15%</b>	<b>494,821</b>	<b>124,056</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95,935</b>	<b>31%</b>			
Wage		7,527				
Non Wage		88,408				
<b>Development Balances</b>		<b>366,558</b>	<b>98%</b>			
Domestic Development		366,558				
External Financing		0				
<b>Total Unspent</b>		<b>462,492</b>	<b>67%</b>			

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## Vote:547 Pader District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Dept recieved 130m (Cumm total 237m representing 30% ) of planned budget insted of 50% by Q2. This has resulted in shortfall of 158m. 14m was transfered to Pader TC and 48m was for CAR; the District spent 47m on routine road mtc activities, 7m on administrative expenses; The department also recieved 170m towards RTI project giving s total of 340m represinting 50% on planned budget. only 8m paid for retention works for prev. year.

### Reasons for unspent balances on the bank account

Delayed approval of supervision funds made report to be delayed for payment for Gang leaders

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

Routine mtce for two months was done, Oct 301Km and Nov 129Km though payment still ongoing. Periodic maintenance not yet started due to 158m budget shortfall realised in Q2

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,478</b>	<b>53,739</b>	<b>50%</b>	<b>26,869</b>	<b>26,869</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,008	1,004	50%	502	502	100%
District Unconditional Grant (Wage)	24,800	12,400	50%	6,200	6,200	100%
Sector Conditional Grant (Non-Wage)	80,669	40,335	50%	20,167	20,167	100%
<b>Development Revenues</b>	<b>464,458</b>	<b>309,639</b>	<b>67%</b>	<b>116,114</b>	<b>154,819</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Sector Development Grant	429,656	286,437	67%	107,414	143,219	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>571,936</b>	<b>363,377</b>	<b>64%</b>	<b>142,984</b>	<b>181,689</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,800	11,021	44%	6,200	11,021	178%
Non Wage	82,678	37,241	45%	20,669	20,376	99%
<b>Development Expenditure</b>						
Domestic Development	464,458	25,567	6%	116,114	11,478	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>571,936</b>	<b>73,829</b>	<b>13%</b>	<b>142,984</b>	<b>42,875</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,379				
Non Wage		4,098				
<b>Development Balances</b>						
Domestic Development		284,072				
External Financing		0				
<b>Total Unspent</b>		<b>289,548</b>	<b>80%</b>			

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## Vote:547 Pader District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Water department received cumulatively 64% of its annual budget by the end of Q2. The department received 127% of its quarterly budget. The department spent only 30% of the funds released in Q2, out of which, total wage spent was 178%, non-wage spent was 99% and domestic development spent was only 10%. Total unspent balance is 80%

### Reasons for unspent balances on the bank account

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

### 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, formation of water and sanitation committee, assessment of boreholes for rehabilitation and drilling, O&M for motor vehicle and motorcycles, payment of utility.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,336</b>	<b>83,018</b>	<b>49%</b>	<b>42,084</b>	<b>39,809</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	13,347	6,674	50%	3,337	3,337	100%
District Unconditional Grant (Wage)	123,201	61,601	50%	30,800	30,800	100%
Locally Raised Revenues	9,100	3,400	37%	2,275	0	0%
Sector Conditional Grant (Non-Wage)	22,688	11,344	50%	5,672	5,672	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>168,336</b>	<b>83,018</b>	<b>49%</b>	<b>42,084</b>	<b>39,809</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,201	60,491	49%	30,800	30,024	97%
Non Wage	45,135	7,083	16%	11,284	7,083	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,336</b>	<b>67,574</b>	<b>40%</b>	<b>42,084</b>	<b>37,107</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,109				
Non Wage		14,335				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,444</b>	<b>19%</b>			

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

Natural Resources Department in Q2 FY 2021/22 cumulatively received 49% of its annual budget. The department received 95% of its quarterly. The department spent 88% of the funds released cumulatively by end of Q2 with unspent balance of 19%.

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## Vote:547 Pader District

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Quarter2

### 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 (4 male and 4 female) paid and duty allowance paid, submitted and discussed with Commissioner, Surveys and Mapping to ensure that Pader Town Council is reflected in the Land Information System, supervised and monitored Area Land Committee, consulted on how to raised revenue from Natural Resources, produced assorted tree seedlings at District Tree Nursery Bed.



# Vote:547 Pader District

## Quarter2

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>453,765</b>	<b>130,668</b>	<b>29%</b>	<b>113,441</b>	<b>69,526</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	7,678	3,839	50%	1,919	1,919	100%
District Unconditional Grant (Wage)	175,865	87,933	50%	43,966	43,966	100%
Locally Raised Revenues	2,260	2,000	88%	565	2,000	354%
Other Transfers from Central Government	220,832	13,331	6%	55,208	9,857	18%
Sector Conditional Grant (Non-Wage)	47,131	23,565	50%	11,783	11,783	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>50,000</b>	<b>100%</b>	<b>12,500</b>	<b>50,000</b>	<b>400%</b>
External Financing	50,000	50,000	100%	12,500	50,000	400%
<b>Total Revenues shares</b>	<b>503,765</b>	<b>180,668</b>	<b>36%</b>	<b>125,941</b>	<b>119,526</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,865	77,072	44%	43,966	45,990	105%
Non Wage	277,900	42,735	15%	69,475	33,047	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	50,000	50,000	100%	12,500	50,000	400%
<b>Total Expenditure</b>	<b>503,765</b>	<b>169,807</b>	<b>34%</b>	<b>125,941</b>	<b>129,037</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,860				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,860</b>	<b>6%</b>			

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## Vote:547 Pader District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department in Q2 FY 2021/22 received cumulatively 36% of its annual budget. The department received 95% of its quarterly budget with 354% of locally raised revenue. The department spent 102% of the funds cumulatively released in Q2 with unspent balance of 6%.

### Reasons for unspent balances on the bank account

The unspent balance is meant for UWEP operation which was not processed at the time of compiling this report. Part of the money is meant for PWD groups

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

Monthly 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 timely implementation of activities done. Stakeholders' coordination meeting held to strategize the campaign against violence on children SGBV and teenage pregnancies which is still on the increase Campaign against SGBV was conducted with support from different partners. Community awareness and empowerment done on livelihood with focus on • Having a vision as a foundation and a motivator to livelihood • Resource mobilization for livelihoods. • Financial literacy and an engine for livelihood

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>130,285</b>	<b>69,543</b>	<b>53%</b>	<b>32,571</b>	<b>33,271</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	70,285	35,143	50%	17,571	17,571	100%
District Unconditional Grant (Wage)	42,800	21,400	50%	10,700	10,700	100%
Locally Raised Revenues	17,200	13,000	76%	4,300	5,000	116%
<b>Development Revenues</b>	<b>125,241</b>	<b>83,494</b>	<b>67%</b>	<b>31,310</b>	<b>41,747</b>	<b>133%</b>
District Discretionary Development Equalization Grant	125,241	83,494	67%	31,310	41,747	133%
<b>Total Revenues shares</b>	<b>255,526</b>	<b>153,037</b>	<b>60%</b>	<b>63,882</b>	<b>75,018</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,800	18,401	43%	10,700	7,898	74%
Non Wage	87,485	48,141	55%	21,871	32,403	148%
<b>Development Expenditure</b>						
Domestic Development	125,241	33,892	27%	31,310	24,349	78%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>255,526</b>	<b>100,434</b>	<b>39%</b>	<b>63,882</b>	<b>64,650</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,999				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		49,602				
External Financing		0				
<b>Total Unspent</b>		<b>52,603</b>	<b>34%</b>			

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

Planning Department received the cumulative Recurrent Revenue of 53% and cumulative Development Revenue of 67%, therefore, the total revenue of 60% of the annual budget. The department had a quarterly turnout of 102% of the recurrent revenue budget and 133% of the development revenue budget and a total quarterly revenue share of 117%. The department spent 101% on both recurrent expenditures and development expenditure with a total unspent balance is 34%.

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**Vote:547 Pader District**

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**Quarter2****Reasons for unspent balances on the bank account**

Construction works still under procurement

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

salaries for two staff paid, water bill paid, staff welfare and entertainment paid, office stationary bought, office detergent paid, backstopping on alignment of budget to NDP III done, dissemination of IPFS and backstopping LLG on development plan, Bought Data bundles and airtime for PBS reporting, one TPC meeting held at the district head quarter, minutes captured and shared, verification of projects in all the LLG as per planning guidelines, project field appraisal done, Dissemination of planning guideline on population in all the LLG, Paid Allowance for political leaders during budget conference, paid for meals and refreshment during budget conference, bought stationary for budget conference, formation of parish development committee, Maintenance of motorcycle, Paid for mock assessment, refreshment during mock assessment paid, Paid for fuel and allowances for monitoring the functionality of structures constructed in the previous financial year in all the LLG, retention paid

## Vote:547 Pader District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,257</b>	<b>31,372</b>	<b>53%</b>	<b>14,814</b>	<b>15,438</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	7,017	3,492	50%	1,754	1,738	99%
District Unconditional Grant (Wage)	48,720	24,360	50%	12,180	12,180	100%
Locally Raised Revenues	3,520	3,520	100%	880	1,520	173%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,257</b>	<b>31,372</b>	<b>53%</b>	<b>14,814</b>	<b>15,438</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,720	21,258	44%	12,180	15,953	131%
Non Wage	10,537	6,774	64%	2,634	5,020	191%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,257</b>	<b>28,032</b>	<b>47%</b>	<b>14,814</b>	<b>20,973</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,340</b>	<b>11%</b>			
Wage		3,102				
Non Wage		238				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,340</b>	<b>11%</b>			

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

Internal Audit department in Q2 FY 2021/22 received cumulatively 53% of its annual budget. The department received 104% of its quarterly budget with 173% of locally raised revenue alone. The department spent 142% of the funds cumulatively released in Q2 with unspent balance of 11%.

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Quarter2

### 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 Community Access Roads fund in all the Sub Counties, 9 Secondary and 2 Technical Institutes, A12 Subcounty accounts , 13 Departmental accounts

# Vote:547 Pader District

## Quarter2

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,766</b>	<b>31,257</b>	<b>51%</b>	<b>15,191</b>	<b>16,893</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	3,047	1,539	51%	762	778	102%
District Unconditional Grant (Wage)	37,200	18,600	50%	9,300	9,300	100%
Locally Raised Revenues	3,309	2,513	76%	827	2,513	304%
Sector Conditional Grant (Non-Wage)	17,209	8,605	50%	4,302	4,302	100%
<b>Development Revenues</b>	<b>664</b>	<b>221</b>	<b>33%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	664	221	33%	0	0	0%
<b>Total Revenues shares</b>	<b>61,430</b>	<b>31,478</b>	<b>51%</b>	<b>15,191</b>	<b>16,893</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,200	13,157	35%	9,300	5,428	58%
Non Wage	23,566	12,657	54%	5,891	7,593	129%
<b>Development Expenditure</b>						
Domestic Development	664	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,430</b>	<b>25,814</b>	<b>42%</b>	<b>15,191</b>	<b>13,021</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,443</b>	<b>17%</b>			
Wage		5,443				
Non Wage		0				
<b>Development Balances</b>		<b>221</b>	<b>100%</b>			
Domestic Development		221				
External Financing		0				
<b>Total Unspent</b>		<b>5,664</b>	<b>18%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Economic Development received the cumulative recurrent revenue of 51% and cumulative development revenue of 33%. Therefore, the total revenue of 51% of the annual budget. There was a quarter turnout of 111% of the recorded revenue budget and 0% of the development revenue budget. The total revenue share of the quarter was 111%. The recurrent cumulative expenditure on wage was 35% and quarter out turn over expenditure for wage is 58% and development expenditure was 0% making the total expenditure at 86%. The unspent balance was 18%.

### Reasons for unspent balances on the bank account

Development grants in the account is meant for payment of retention balance.

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

12 staff salary paid for all the two quarters. Businesses inspected for compliance in q 2, A total of 10 businesses now assisted in the two quarters. A total of 9 businesses now assisted during registration with UNBS. No producer has been linked to outside market yet, At least one marketing information given in q 2 There are no proper means of identifying reasonable market and their prices across the country, At least two cooperatives societies were supervised, at least now 7 cooperatives societies mobilized for both q1 and q2 for registration and At least one tourism site mainstreamed, A total of 5 hospitality facilities has been identified.



## Vote:547 Pader District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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, ULGA Subscription paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Security Guards 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, ULGA Subscription paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Security Guards paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done
211101 General Staff Salaries	550,563	272,951	50 %		138,736
211103 Allowances (Incl. Casuals, Temporary)	9,600	5,600	58 %		3,600
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,713	2,200	39 %		2,200
221012 Small Office Equipment	4,400	1,978	45 %		878
221014 Bank Charges and other Bank related costs	0	2,376	0 %		918
221017 Subscriptions	3,000	1,492	50 %		742
222001 Telecommunications	1,000	500	50 %		250
223004 Guard and Security services	7,200	3,600	50 %		1,800
224004 Cleaning and Sanitation	2,000	500	25 %		250
227001 Travel inland	24,974	14,000	56 %		11,047
227004 Fuel, Lubricants and Oils	28,984	17,000	59 %		13,500
228002 Maintenance - Vehicles	17,616	9,116	52 %		9,116

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## Quarter2

282151 Fines and Penalties – to other govt units	7,000	1,000	14 %	0
Wage Rect:	550,563	272,951	50 %	138,736
Non Wage Rect:	113,487	59,362	52 %	44,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,050	332,314	50 %	183,037
Reasons for over/under performance: Inadequare fund				
<b>Output : 138102 Human Resource Management Services</b>				
%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	(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	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	4,540	50 %	2,270
227001 Travel inland	5,300	2,649	50 %	1,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,413	7,189	50 %	3,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,413	7,189	50 %	3,614
Reasons for over/under performance: Inadequate funds				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) Pre and Post pension training conducted	(0) Not yet implemented	(1)Pre and Post pension training conducted	(1)Pre and Post pension training conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Training needs assessments done, capacity building plan developed	(0) Not yet done	(Yes)training needs assessments done, capacity building plan developed	(1)training needs assessments done, capacity building plan developed
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	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted
221003 Staff Training	38,878	25,919	67 %	24,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,878	25,919	67 %	24,729
External Financing:	0	0	0 %	0
Total:	38,878	25,919	67 %	24,729

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## Quarter2

## 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: Inadequate funds					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Sub county administration mentored, supervised and monitored Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored Sub county administration mentored, supervised and monitored		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	8,629	86 %		8,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,629	86 %		8,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,629	86 %		8,161
Reasons for over/under performance: Inadequate funds					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Information disseminated to ensure transparency and accountability	Information disseminated to ensure transparency and accountability		Information disseminated to ensure transparency and accountability	Information disseminated to ensure transparency and accountability
221001 Advertising and Public Relations	1,240	365	29 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,240	365	29 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,240	365	29 %		180
Reasons for over/under performance: Inadequate funds					
<b>Output : 138106 Office Support services</b>					
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	3,000	100 %		3,000

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227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,000	80 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,000	80 %	4,000
Reasons for over/under performance:		Inadequate funds			
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:		Births, deaths and marriages registered	Not implemented	Births, deaths and marriages registered	Not implemented
227001	Travel inland	500	96	19 %	96
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	96	19 %	96
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	96	19 %	96
Reasons for over/under performance:		Inadequate funds			
<b>Output : 138108 Assets and Facilities Management</b>					
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	494	33 %	247
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,488	494	33 %	247
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,488	494	33 %	247
Reasons for over/under performance:		Inadequate funds			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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	353,818	41 %	162,060

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213004	Gratuity Expenses	1,967,589	673,166	34 %	189,785
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,835,427	1,026,984	36 %	351,845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,835,427	1,026,984	36 %	351,845
Reasons for over/under performance:		Inadequate funds to pay off some pensioners			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(50%) Staff at District Headquarters and Sub Counties trained in Records Management	( )		(50%)Staff at District Headquarters and Sub Counties trained in Records Management	( )
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	2,000	82 %		2,000
227001 Travel inland	3,560	1,780	50 %		890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,780	63 %	2,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,780	63 %	2,890
Reasons for over/under performance:		Inadequate funds			
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) Not Planned	(0) Not Planned		(0)Not Planned	(0)Not Planned
No. of existing administrative buildings rehabilitated	(2) District Service Commission and Administration Offices rehabilitated	(2) Works still under procurement		(2)District Service Commission and Administration Offices rehabilitated	(2)District Service Commission and Administration Offices rehabilitated
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

# Vote:547 Pader District

## Quarter2

### 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:		Projects still under procurement process			
<i>Total For Administration : Wage Rect:</i>	550,563	272,951	50 %		138,736
<i>Non-Wage Reccurent:</i>	2,987,555	1,110,899	37 %		415,334
<i>GoU Dev:</i>	153,878	25,919	17 %		24,729
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,691,997	1,409,770	38.2 %		578,799

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## Quarter2

## 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	submission of accounts details of Seed Secondary to Accountant General, monitoring of Gov't programmes in all sub counties conducted, facilitation to the office of the Auditor General Gulu, office stationery bought, 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	submission of accounts details of Seed Secondary to Accountant General, monitoring of Gov't programmes in all sub counties conducted, facilitation to the office of the Auditor General Gulu, office stationery bought, staff salary paid
211101 General Staff Salaries	156,192	77,747	50 %		42,278
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
222001 Telecommunications	2,000	2,000	100 %		2,000
223006 Water	1,000	500	50 %		250
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	11,000	7,500	68 %		5,750
Wage Rect:	156,192	77,747	50 %		42,278
Non Wage Rect:	18,000	13,000	72 %		10,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,192	90,747	52 %		52,778
Reasons for over/under performance:	Nil				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(45884750) LG service tax collection enforced and reported		(45884750)LG service tax collection enforced and reported	(45884750)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	support supervision on the usage of IRAS conducted, facilitation for supervision of Revenue collection done and 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	support supervision on the usage of IRAS conducted, facilitation for supervision of Revenue collection done,
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	6,000	4,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,500	72 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,500	72 %	5,500
Reasons for over/under performance:	Poor record keeping			
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) Not implemented	(2022-05-30)Annual work plans and budget approved	(2022-05-30)Not implemented
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Draft budget presented to council	(03/15/2022) Not implemented	(2022-03-15)Draft budget presented to council	(2022-03-15)Not implemented
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	347	39 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	894	347	39 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	894	347	39 %	174
Reasons for over/under performance:	Nil			
Output : 148104 LG Expenditure management Services				
N/A				



## Vote:547 Pader District

## Quarter2

Non Standard Outputs:		Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Supervision and monitoring of production of Final Account in LLGs done, supervision and monitoring of LLGs conducted, 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 Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Supervision and monitoring of production of Final Account in LLGs done, supervision and monitoring of LLGs conducted
227001	Travel inland	6,000	4,000	67 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,000	67 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,000	67 %	3,000
Reasons for over/under performance:		Inadequate funding			
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	Facilitation for submission of Final Account, submission of Financial Statement for year ended 30/06/2021 done, 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	Facilitation for submission of Final Account, submission of Financial Statement for year ended 30/06/2021 done
227001	Travel inland	5,000	3,221	64 %	2,471
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,221	64 %	2,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,221	64 %	2,471
Reasons for over/under performance:		Inadequate funds in the department			
Output : 148106 Integrated Financial Management System					
N/A					

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## Quarter2

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	1,250	50 %	1,250
223005 Electricity	4,000	2,000	50 %	1,000
227001 Travel inland	5,700	2,850	50 %	1,425
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	8,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	8,125
Reasons for over/under performance:	Interference of IFMS network affected timely processing of payments			
Total For Finance : Wage Rect:	156,192	77,747	50 %	42,278
Non-Wage Reccurent:	68,894	42,068	61 %	29,770
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	225,086	119,815	53.2 %	72,048

## Vote:547 Pader District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, fuel for operation of office of Clerk to Council paid, facilitation for Clearing backlogs 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 Leaders paid, Ex-gratia paid, council meeting paid, fuel for operation of office of Clerk to Council paid, facilitation for Clearing backlogs paid
211101 General Staff Salaries	212,959	101,540	48 %		62,772
211103 Allowances (Incl. Casuals, Temporary)	308,484	120,776	39 %		90,322
221009 Welfare and Entertainment	12,000	8,000	67 %		6,000
221012 Small Office Equipment	1,000	500	50 %		250
224004 Cleaning and Sanitation	600	150	25 %		0
227001 Travel inland	5,159	2,578	50 %		1,413
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		1,750
Wage Rect:	212,959	101,540	48 %		62,772
Non Wage Rect:	334,243	135,504	41 %		99,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,202	237,044	43 %		162,507
Reasons for over/under performance:	Low local revenue collection affecting Council operation				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:547 Pader District

## Quarter2

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, Training for members of the Contracts Committee conducted	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	Training for members of the Contracts Committee conducted
224004	Cleaning and Sanitation	600	300	50 %	150
227001	Travel inland	8,994	4,497	50 %	3,307
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,594	4,797	50 %	3,457
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,594	4,797	50 %	3,457
Reasons for over/under performance:		Inadequate funds in the department			
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.	Payment of Retainer fees for Members of DSC done and Salary for Chairperson DCS paid, 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.	Payment of Retainer fees for Members of DSC done and Salary for Chairperson DCS paid
211101	General Staff Salaries	28,835	6,497	23 %	6,497
211103	Allowances (Incl. Casuals, Temporary)	25,300	11,800	47 %	7,345
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
222001	Telecommunications	2,000	500	25 %	0
224004	Cleaning and Sanitation	1,204	300	25 %	0
Wage Rect:		28,835	6,497	23 %	6,497
Non Wage Rect:		32,504	13,600	42 %	7,345
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		61,339	20,097	33 %	13,842
Reasons for over/under performance:		Inadequate allocation for sittings for DSC			
Output : 138204 LG Land Management Services					

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## Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(10) 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	(2) Quarterly meeting conducted	(1)Quarterly meeting conducted	(1)Quarterly meeting conducted
Non Standard Outputs:	land sensitisation meetings conducted	Facilitation of Members of District Land Board, submission of files to Gulu Zonal Land office and Follow up of the terms of Area Land Committee	Land sensitization meetings conducted	Facilitation of Members of District Land Board, submission of files to Gulu Zonal Land office
211103 Allowances (Incl. Casuals, Temporary)	4,110	2,034	49 %	1,007
221009 Welfare and Entertainment	600	249	42 %	144
227001 Travel inland	2,400	1,200	50 %	783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	3,483	49 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	3,483	49 %	1,934
Reasons for over/under performance:	Inadequate allocation to the Sector			
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	(-7)Not implemented
Non Standard Outputs:	4 DPAC meetings held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	2 DPAC meeting held	1 DPAC meeting held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	Payment of PAC meeting for their routine work for Q2 done
211103 Allowances (Incl. Casuals, Temporary)	12,272	6,136	50 %	3,492
221009 Welfare and Entertainment	1,100	550	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,372	6,686	50 %	3,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,372	6,686	50 %	3,767
Reasons for over/under performance:	Inadequate funds allocated to the sector			
Output : 138206 LG Political and executive oversight				

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## Quarter2

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	(6) 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
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, follow up of power extension to Seed Secondary Schools done	Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded	Facilitation to MOES to meet Commissioner In-charge Secondary Education on Extension of Power to Seed schools, facilitation of District Speaker to the Speaker of Parliament on issues of Land at Aswa Ranch, revenue mobilization conducted in all LLGs, supervision of PRELNOR roads, facilitation to OPM for follow up on issues of hosting of Refugees in Pader done,
221009 Welfare and Entertainment	10,000	3,500	35 %	1,750
222001 Telecommunications	3,000	1,500	50 %	750
227001 Travel inland	33,407	20,938	63 %	14,740
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,800	7,000	39 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,207	32,938	49 %	22,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,207	32,938	49 %	22,740
Reasons for over/under performance: Low local revenue collection affected operation of council business				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Business committee meetings held	Business committee meetings held	Business committee meetings held	Business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,000	83 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,000	83 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,000	83 %	2,000

# Vote:547 Pader District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate local revenue collection					
<i>Total For Statutory Bodies : Wage Rect:</i>	241,794	108,037	45 %		69,269
<i>Non-Wage Reccurent:</i>	466,430	199,008	43 %		140,978
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	708,224	307,045	43.4 %		210,247

## Vote:547 Pader District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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 levels		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	Wages for 19 extension workers paid, advisory services provided to farmers in 12 LLGs, field demonstrations established in 12 LLGs, farmers trained in 12 LLGs, 1 vehicle and 15 motor cycles repaired and maintained, reports prepared and shared, activities monitored, staffs supervised and mentored; office running costs met
211101 General Staff Salaries	301,464	112,784	37 %		68,229
221002 Workshops and Seminars	7,800	3,877	50 %		2,877
221011 Printing, Stationery, Photocopying and Binding	13,000	6,500	50 %		3,949
222001 Telecommunications	650	320	49 %		186
222003 Information and communications technology (ICT)	2,600	1,285	49 %		635
224004 Cleaning and Sanitation	1,600	800	50 %		800
227001 Travel inland	146,117	73,058	50 %		55,525
228002 Maintenance - Vehicles	12,400	2,880	23 %		2,880
Wage Rect:	301,464	112,784	37 %		68,229
Non Wage Rect:	184,167	88,720	48 %		66,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	485,630	201,505	41 %		135,082
Reasons for over/under performance: Under staffing vis a vis the available sub counties, inadequate/poor transport means; slow processing of funds, irregular payment of wages affected performance during the quarter					



## Vote:547 Pader District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Four acre model demonstrations established at parish levels	Four acre model demonstrations established in Pajule, Acholibur, Awere, Puranga, Angagura, Atanga, Laguti sub counties		Four acre model demonstrations established at parish levels	Four acre model demonstrations established in Pajule, Acholibur, Awere, Puranga, Angagura, Atanga, Laguti sub counties
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: Slow processing of funds and onset of the dry season affected performance during the quarter					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
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	496 farmers from Pajule t. council, Atanga, Lunyiri and Awere sub counties trained in pond siting and excavation, disease and predator control, cage fish farming and fish farming practices; fish demo sites established in Angagura, Ogom, Puranga, Pajule t. council; technical backstopping provided to fish farmers in Pajule t. council; fish inspection done in Pader t. council, fish data collected throughout the district		Farmers trained in aquaculture, technical back up offered to fish farmers, fish laws and regulations enforced, fish ponds designed and sited, and supervised	217 farmers from Pajule t. council, Atanga, Lunyiri and Awere sub counties trained in fish farming practices; fish demo sites established in pajule t. council; technical backstopping provided to fish farmers in Pajule t. council
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
223005 Electricity	100	0	0 %		0

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223006 Water	100	0	0 %	0
227002 Travel abroad	4,716	2,358	50 %	1,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	2,758	48 %	1,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	2,758	48 %	1,381

Reasons for over/under performance: Lack of fish fry to stock farmers ponds; extreme dry season led to reduction in water levels in ponds

**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, Latanya, Awere, Atanga t. council, Laguti, Ajan, Atanga and Angagura sub counties; crop statistical data collected in 18 sub counties; field trials established for dry season vegetable production in Awere, Atanga and Pader t. council; 2 farmers groups identified in Awere and Acholibur for vegetable production	Crops/crop products inspected; crop diseases controlled; surveillance and regulation done; extension staff monitored, supervised and backstopped	Farmers/farmers groups trained in post harvest handling in Awere, Atanga and Latanya sub counties; trial gardens established in Puranga, Pader t. council and Atanga sub county for dry season vegetable farming; 2 farmers groups identified in Awere and Acholibur sub counties for vegetable production; general field advisory services undertaken throughout the district by DAO
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221011 Printing, Stationery, Photocopying and Binding	655	164	25 %	0
223005 Electricity	289	0	0 %	0
223006 Water	200	50	25 %	0
227001 Travel inland	5,683	1,421	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	1,635	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	1,635	24 %	0

Reasons for over/under performance: Inadequate budget and slow processing of funds affected performance in the quarter

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

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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	(180) 180 traps deployed in Pader t. council and 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	(60)60 tse tse traps deployed in Awere sub county and Pader town council
Non Standard Outputs:	Fly catch data collected and compiled; 10 volunteers facilitated and supervised; tse tse control activities monitored	6 tse tse control volunteers in Pader t. council and Awere sub county facilitated with allowance; fly catch data received from Pader t. council and Awere sub county and compiled; volunteers monitored and supervised in Pader t. council and Awere sub county	Fly catch data collected and compiled; 10 volunteers facilitated and supervised; tse tse control activities monitored	6 tse tse control volunteers in Pader t. council and Awere sub county facilitated with allowance; fly catch data received from Pader t. council and Awere sub county and compiled; volunteers monitored and supervised in Pader t. council and Awere sub county
221011 Printing, Stationery, Photocopying and Binding	144	0	0 %	0
223006 Water	233	116	50 %	116
227001 Travel inland	4,568	2,267	50 %	2,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,945	2,383	48 %	2,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,945	2,383	48 %	2,383
Reasons for over/under performance:	Roaming animals and bush fires; Lack of technical personnel in the Entomology office, lack of transport and low budget to the department affected performance during the quarter			
Output : 018211 Livestock Health and Marketing				
N/A				

## Vote:547 Pader District

## Quarter2

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, 4,164 goats vaccinated in against PPR in Atanga, Laguti, Pajule, Lapul and Acholibur sub counties, 4,037 pets vaccinated against rabies in Atanga, Awere, Pajule, Lapul, Latanya, Pader, Puranga, Acholibur 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	2,361 h/c vaccinated against black quarter in Angagura, Atanga, Laguti, Acholibur, Latanya sub vaccinated; 8,935 birds vaccinated against Newcastle disease in Pader t. council and Ogom sub county; 1,181 pets vaccinated against rabies in Angagura, Atanga, Laguti, Latanya, Acholibur and Awere sub counties; 2,192 shoats vaccinated against PPR in Acholibur, Lapul, Pajule, Laguti and Atanga sub counties
221011 Printing, Stationery, Photocopying and Binding	744	227	31 %	127
221017 Subscriptions	400	200	50 %	200
223005 Electricity	100	25	25 %	25
227001 Travel inland	5,583	2,791	50 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	3,243	48 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	3,243	48 %	1,768
Reasons for over/under performance:	Poor farmers response, lack of vaccine storage, lack of transport and lack of vaccines affected performance in the quarter			
Output : 018212 District Production Management Services				
N/A				

## Vote:547 Pader District

## Quarter2

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	Work plans and budgets prepared; Wages paid for 22 production staffs; 1 vehicle maintained; 20 motor cycles maintained; contract requests submitted to Solicitor general for approval of Community access roads; stakeholder monitoring undertaken in Puranga, Awere, Latanya, Atanga, Acholibur and Angagura sub counties; staffs monitored and supervised in 3 sub counties; cattle market construction monitored in Angagura sub county	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	Wages paid for 22 production staffs; 1 vehicle maintained; 20 motor cycles maintained; contract requests submitted to Solicitor general for approval of Community access roads; stakeholder monitoring undertaken in Puranga, Awere, Latanya, Atanga, Acholibur and Angagura sub counties; staffs monitored and supervised in 3 sub counties; cattle market construction monitored in Angagura sub county;
211101 General Staff Salaries	237,120	117,054	49 %	63,268
211103 Allowances (Incl. Casuals, Temporary)	257,040	4,781	2 %	4,781
213001 Medical expenses (To employees)	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	48,698	1,874	4 %	1,874
222001 Telecommunications	1,419	707	50 %	707
223005 Electricity	863	170	20 %	170
223006 Water	674	304	45 %	304
224004 Cleaning and Sanitation	300	150	50 %	150
224005 Uniforms, Beddings and Protective Gear	600	300	50 %	300
227001 Travel inland	214,727	31,461	15 %	31,061
227002 Travel abroad	2,532	1,025	41 %	1,025

**Vote:547 Pader District****Quarter2**

228002 Maintenance - Vehicles	118,377	23,424	20 %	23,424
Wage Rect:	237,120	117,054	49 %	63,268
Non Wage Rect:	645,529	64,346	10 %	63,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,649	181,401	21 %	127,214

Reasons for over/under performance: Inability to access departmental vehicle; slow processing of funds, lack of transport to field staffs , slow contract process; irregular payment of staff wages affected performance 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;	Parish Chiefs recruited to fill available vacancies	Parish development model implemented; revolving funds transferred to savings groups;	Parish Chiefs recruited to fill available vacancies
263101 LG Conditional grants (Current)	1,490,551	37,635	3 %	37,635
263201 LG Conditional grants (Capital)	161,412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490,551	37,635	3 %	37,635
Gou Dev:	161,412	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,651,963	37,635	2 %	37,635

Reasons for over/under performance: Lack of clear guidelines for the PDM affected performance

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1 cattle market completed and paid in Angagura sub county; Retention and taxes paid for cattle crush in Laminwida 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; not yet paid pending corrections; payment of retention for cattle crush in Puranga sub county in process	1 cattle market completed and paid in Angagura sub county; Retention and taxes paid for cattle crush in Laminwida 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; not yet paid pending corrections; payment of retention for cattle crush in Puranga sub county in process
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

**Vote:547 Pader District****Quarter2**

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: Slow n of work by contractor and delay in processing retention affected performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>538,584</i>	<i>229,839</i>	<i>43 %</i>	<i>131,496</i>
<i>Non-Wage Reccurent:</i>	<i>2,344,561</i>	<i>200,720</i>	<i>9 %</i>	<i>173,967</i>
<i>GoU Dev:</i>	<i>258,046</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>3,141,191</i>	<i>430,559</i>	<i>13.7 %</i>	<i>305,463</i>

## Vote:547 Pader District

## Quarter2

## 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 . Minimum health care package achieved		Quality Health care provided to the community, Minimum 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,Minimum m health care package achieved and reporting improved, essential health care provided and staff welfare improved
213001 Medical expenses (To employees)	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	4,678	2,319	50 %		1,150
221011 Printing, Stationery, Photocopying and Binding	6,000	4,660	78 %		4,660
223005 Electricity	1,200	600	50 %		300
223006 Water	800	400	50 %		200
224004 Cleaning and Sanitation	6,000	3,000	50 %		1,500
227001 Travel inland	38,146	29,300	77 %		25,395
228001 Maintenance - Civil	8,000	4,000	50 %		2,000
228002 Maintenance - Vehicles	12,000	2,964	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,824	48,243	61 %		36,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,824	48,243	61 %		36,305
Reasons for over/under performance:	Delay in accessing funds Network congestion leading to delayed activities				
Output : 088105 Health and Hygiene Promotion					
N/A					



## Vote:547 Pader District

## Quarter2

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 . all reports dissemination and coordination, Data managed and health ordinance approved.	Institutional and households hygiene and environmental sanitation improved, Health promotion strengthen,timely reporting, dissemination coordination, Data base established and properly managed and health ordinance approved	Institutional and households 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	1,010	5 %	510
227001 Travel inland	170,000	45,978	27 %	43,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,068	17,010	77 %	14,510
Gou Dev:	0	0	0 %	0
External Financing:	200,000	29,978	15 %	29,978
Total:	222,068	46,988	21 %	44,488
Reasons for over/under performance:	Nil			

**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. Capacity building of health workers done .Reports submitted and disseminated on time . support supervision conducted to lower health facilities .Referral system strengthened.	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,Capacity building of health workers done.Reports submitted and dissemination on time. support supervision conducted to lower health faculties. referral system and office operation strengthened.
211101 General Staff Salaries	3,850,011	2,008,208	52 %	1,134,263
221003 Staff Training	20,000	0	0 %	0

## Vote:547 Pader District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	393	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	70,000	7,552	11 %	7,552
227004 Fuel, Lubricants and Oils	17,430	4,340	25 %	0
Wage Rect:	3,850,011	2,008,208	52 %	1,134,263
Non Wage Rect:	17,430	4,733	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	7,552	8 %	7,552
Total:	3,967,441	2,020,493	51 %	1,141,815
Reasons for over/under performance: The Salary increment ( Especially Lunch allowance caused the rise in salaries during the quarter)				
<b>Output : 088107 Immunisation Services</b>				
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.	Perinatal and neonatal death reduced. Maternal mortality reduced, Neonatal Immunization improved.	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.	Perinatal and Neonatal death reduced .Maternal mortality reduced. National immunization target improved, Immunization coverage improved.Capacity of Health workers built. support supervision and mentor ship of health workers .conducted .staff welfare improved and timely reporting and dissemination of reports
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

## Vote:547 Pader District

## Quarter2

## 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:	Inadequate tools for reporting Inadequate staff capacity built on MPDSR Delay in the Notification and death audits identified both in Perinatal and Maternal deaths				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10000) All the PNFP/PFP visited, all the staff in the PFP/PFP mentored, All the unregistered Facilities registered, Register and reporting tools distributed.	(9600) OPD attendance recorded and reported		(10000)All the PNFP/PFP visited, all the staff in the PFP/PFP mentored, All the unregistered Facilities registered, Register and reporting tools distributed.	(10400)All the PNFPs/PFP visited, all the staff in the PNFPs/PFP mentored. All the unregistered facilities registered, Registers and reporting tools distributed
Number of inpatients that visited the NGO Basic health facilities	(5000) All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too, all the services monitored, Records well kept.	(335) Admission 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.	(300)All the wards inspected and assessed for quality services. Staff mentored and patients attended to.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2642) 1/4 of all the deliveris that go to PNFP/PFP attended to, and immunised.	(96) Deliveries conducted and reported		(2642)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunization and other services offered to community.	(96)All the deliveries that go to the PNFP/PFP are attended to and Immunization and other services offered .
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(44015) I/4 of all the under 15 years children registered and immunized.	(200) All under fives immuniesd		(44015)I/4 of all the under 15 years children registered and immunized.	(200)1/4 of all the under fives children registered and immunized
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 PNFPs 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.	Service delivery at all PNFPs /PFP fairly improved. Access to hard to reach areas achieved
263367 Sector Conditional Grant (Non-Wage)	3,978	1,989	50 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,978	1,989	50 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,978	1,989	50 %		995

## Vote:547 Pader District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High staff attrition affecting performance in the PNFPs/PFP Inadequate tools for data capture especially the Health Center Twos Lack of Capacity building for PNFP health care workers				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(319) Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.	(275) All the Health workers trained at various levels		(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.	(279)Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standards
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	(4) The number of health related training held,		(4)Quarterly mentorship on Data,Quality review on Data management and analysis under the support Pader district Local Government , Health Department be conducted	(4)Health workers trained on Gender based Violence, Quality Improvement,Family planning and Laboratory services
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	(81531) All members of the community that visited the health facility at least		(222537)All members of the community visited a Health facility at least	(81351)All the community members that visited health facility in the quarter
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	(4588) All patients visiting the inpatient facilities and are treated appropriately		(192537)All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package	(4588)All the patients visiting the inpatient facilities and are investigated thoroughly 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.	(1323) All mothers having safe and clean deliveries from skilled personnel		(9897)All mothers having safe and clean deliveries from skilled personnels.	(1323)All the mothers having safe and clean deliveries from skilled personnel

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% 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%)All critical positions especially DHO, ADHO EN, Midwives, Health Educator filled
% 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 (1754) 2 per village to be trained on Integrated community case management.All the 1754 VHTs participated in Polio campaign,registered children under five ,referred pregnant mothers and children under five for further mangement	(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 (2) per Village registered birth and death,conducted surveillance, hygiene promotion and disease prevention, Assessed children under fives and pregnant mothers and referred them for further management.
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.	(1965) All children received 3doses of Pentavalent vaccine administered both from static and integrated outreaches. All children who revived de-worming tablets and Vit A supplementation	(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.	(1965)All children received 3 doses of pentavalent Vaccine administered,both in Private facility and Government through static and integrated outreaches,Routine growth monitoring ,de-worming and Vit.A supplementation
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	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
263104 Transfers to other govt. units (Current)	898,213	3,127	0 %	3,127
263367 Sector Conditional Grant (Non-Wage)	384,398	191,638	50 %	95,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,282,610	194,765	15 %	98,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,282,610	194,765	15 %	98,946

## Vote:547 Pader District

## Quarter2

## 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:	Inadequate data tools especially at Health twos Poor data capture and reporting especially the Private facilities Inadequate refresher trainings for the Health workers Poor quality of data management in almost all the facilities				
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
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.				
312104 Other Structures	1,301,275	2,668	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,301,275	2,668	0 %		0
External Financing:	0	0	0 %		0
Total:	1,301,275	2,668	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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## Quarter2

N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	385,900	0 %	0
227001 Travel inland	0	90,000	0 %	0
228002 Maintenance - Vehicles	0	22,498	0 %	5,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	498,398	0 %	5,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	498,398	0 %	5,398
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,850,011	2,008,208	52 %	1,134,263
Non-Wage Reccurent:	1,404,912	765,138	54 %	156,154
GoU Dev:	1,301,275	2,668	0 %	0
Donor Dev:	689,526	37,530	5 %	37,530
Grand Total:	7,245,723	2,813,544	38.8 %	1,327,947

## Vote:547 Pader District

## Quarter2

## 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	810 staff paid their salaries as planned		STAFF SALARIES PAID Teachers recruited	Payment of staff salaries
211101 General Staff Salaries	9,350,179	3,624,932	39 %		2,105,986
Wage Rect:	9,350,179	3,624,932	39 %		2,105,986
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,350,179	3,624,932	39 %		2,105,986
Reasons for over/under performance:	Limited wage bills thus leaving HR gaps of 222 primary school teachers Inadequate salaries Covid-19 have interfered with teachers roles and responsibilities as required				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) UPE capitation transferred to schools	(946) Staff salaries paid		(876) Teachers paid salary	(946) Teachers paid salaries
No. of qualified primary teachers	(1052) Recruitment conducted Teachers deployment done	(307) primary school teachers recruited		(1052) Recruitment conducted Teachers deployment done	(331) Primary teachers recruitment
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	471,065	33 %		10,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,414,830	471,065	33 %		10,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,414,830	471,065	33 %		10,673
Reasons for over/under performance:	The was delay in desk promotion due to insufficient funds to facilitate DSC There is stiall staff gaps Of 222 primary school teachers due tto inadequate wage bills				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					



## Vote:547 Pader District

## Quarter2

Non Standard Outputs:	N/A	Assessment conducted 56 primary school	emergency assessment of schools for repair/renovation
281504 Monitoring, Supervision & Appraisal of capital works	3,578	809	23 %809
Wage Rect:	0	0	0 %0
Non Wage Rect:	0	0	0 %0
Gou Dev:	3,578	809	23 %809
External Financing:	0	0	0 %0
Total:	3,578	809	23 %809
Reasons for over/under performance:	The Engineering department had limited resources to conduct the work and therefore, some schools were not technically assessed although headteachers made submission		
Output : 078180 Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	() N/A	()	()
No. of classrooms rehabilitated in UPE	(1) Classroom rehabilitated	(0) Contract have not been awarded	()(rehabilitation of classrooms at Oyengyeng primary school
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 insufficient allocation for capital investments		
Output : 078181 Latrine construction and rehabilitation			
No. of latrine stances constructed	(2) VIP latrine constructed	(0) Contract have not been awarded	()(2) construction of drianable latrines at Pader Kineni and Amilobo primary school
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 proceses		
Programme : 0782 Secondary Education			
Higher LG Services			
Output : 078201 Secondary Teaching Services			
N/A			

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## Quarter2

Non Standard Outputs:		Staff salary paid	91 staff paid salaries for the quarter		payment of salaries
211101	General Staff Salaries	2,317,417	962,488	42 %	557,422
	Wage Rect:	2,317,417	962,488	42 %	557,422
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,317,417	962,488	42 %	557,422
Reasons for over/under performance:		HR gaps in all the senior secondary schools due to delay in recruitment of teachers by the Education Service commission			
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	() All teachers paid their salaries as planned	()	()Payment of staff salaries
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	734,495	230,812	31 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	734,495	230,812	31 %	0
Reasons for over/under performance:		Staffing gaps and the district lacking mandate to recruit			
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	Monitoring conducted Procurement of the contractor have not been concluded by the Ministry of Education and sports		Monitoring of UGIFT projec( Ogom Seed SS)  General Construction work at Latanya Seed ss
281504	Monitoring, Supervision & Appraisal of capital works	50,000	9,799	20 %	9,799

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	9,799	20 %	9,799
External Financing:	0	0	0 %	0
Total:	50,000	9,799	20 %	9,799
Reasons for over/under performance: Delay in work execution by the service providers The latrine construction for the students is stalled due to poor soil nature and the high water Centralization of procurement processes is causing unnecessary delays				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	N/A	No work have started		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 of the service providers				
<b>Output : 078281 Administration block rehabilitation</b>				
No. of Administration blocks rehabilitated	(1) Administration block constructed	(0) No work have started	( )	(1)Construction of Administration block Latanya Seed SS
Non Standard Outputs:	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 procesees				
<b>Output : 078282 Teacher house construction</b>				
No. of teacher houses constructed	(3) Three blocks of staff house and kitchen constructed	( )	( )	( )
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

## Vote:547 Pader District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
No. of ICT laboratories completed	(1) ICT block and library constructed	()		()	()
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:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(115) salaries paid for staff in skill development insitutions	(45) Staff salaries paid	()		(56)Payment of staff salaries
No. of students in tertiary education	(400) Students enrolled	(0) No evidence of students admitted	()		(0)Enrollment of students
Non Standard Outputs:	N/A				
211101 General Staff Salaries	698,780	349,184	50 %		193,497
Wage Rect:	698,780	349,184	50 %		193,497
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	698,780	349,184	50 %		193,497
Reasons for over/under performance: Parent's attitudes to COVID-19 vaccination of their children of school going age					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation grants transferred				
263367 Sector Conditional Grant (Non-Wage)	278,910	92,970	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	92,970	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	92,970	33 %	0

Reasons for over/under performance:

**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	214 headteacher/Deputy trained 107 primary inspected	Training of Headteachers on Covid management School inspections to establish their readiness to re-opening
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211103 Allowances (Incl. Casuals, Temporary)	7	0	0 %	0
227001 Travel inland	77,304	18,221	24 %	3,680

Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,311	18,221	24 %	3,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,311	18,221	24 %	3,680

Reasons for over/under performance: The school infrastructures are dilapidated and need renovation and major repairs  
Inadequate teachers**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			
227001 Travel inland	30,000	10,000	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	0

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Teachers trained on effective teaching and assessment			
227001 Travel inland	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	QEI training conducted Inspector of schools and Associate Assessors supported schools monitored	Headteachers and deputies monitored in all the four zones of Pajulee, Rackoko, Pader Town Council and Laceykot zones	Monitoring training of Headteachers and deputy headteacher Training of the management committee on their roles and responsibilities	
211101 General Staff Salaries	65,429	20,567	31 %	14,085
223005 Electricity	3,600	1,150	32 %	0
223006 Water	4,000	1,300	33 %	0
224004 Cleaning and Sanitation	4,000	1,333	33 %	200
227001 Travel inland	302,126	21,476	7 %	6,992
228002 Maintenance - Vehicles	8,000	2,647	33 %	1,000
Wage Rect:	65,429	20,567	31 %	14,085
Non Wage Rect:	71,726	27,906	39 %	8,192
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	387,155	48,473	13 %	22,277

Reasons for over/under performance: Inadequate operation and monitoring  
Poor road conditions leading to schools**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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N/A					
227001	Travel inland	1,359	453	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,359	453	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,359	453	33 %	0
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>12,431,805</i>	<i>4,957,171</i>	<i>40 %</i>	<i>2,870,990</i>
	<i>Non-Wage Reccurent:</i>	<i>2,618,631</i>	<i>854,761</i>	<i>33 %</i>	<i>22,545</i>
	<i>GoU Dev:</i>	<i>1,011,517</i>	<i>10,608</i>	<i>1 %</i>	<i>10,608</i>
	<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>16,311,953</i>	<i>5,822,539</i>	<i>35.7 %</i>	<i>2,904,143</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Roads Equipment maintained	Q1 & Q2 District Equipment maintained,		District Roads Equipment maintained	District Equipment maintained, Solar equipment repaired
221012 Small Office Equipment	1,515	729	48 %		359
227001 Travel inland	5,049	2,060	41 %		2,060
227004 Fuel, Lubricants and Oils	9,636	2,771	29 %		2,771
228002 Maintenance - Vehicles	10,300	3,122	30 %		3,122
228003 Maintenance – Machinery, Equipment & Furniture	29,500	7,375	25 %		7,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,000	16,056	29 %		15,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	16,056	29 %		15,686
Reasons for over/under performance:	The funds released in the last two quater only made 50% of planned budget released; hence planned activites could not be done				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Salaries for 12 months for staff Office Administration Expenses	Q1&Q2 Payment of Salaries for 6 months for staff Office Administration Expenses		Q2 Payment of Salaries for 12 months for staff Office Administration Expenses	Q2 Payment of Salaries for 3 months for staff Office Administration Expenses
211101 General Staff Salaries	144,522	64,734	45 %		34,846
221008 Computer supplies and Information Technology (IT)	3,590	1,121	31 %		226
221009 Welfare and Entertainment	3,760	1,175	31 %		235
221011 Printing, Stationery, Photocopying and Binding	3,600	1,125	31 %		225
221017 Subscriptions	650	0	0 %		0
222003 Information and communications technology (ICT)	4,200	2,100	50 %		1,050
223005 Electricity	1,200	600	50 %		300
223006 Water	1,200	600	50 %		600
224004 Cleaning and Sanitation	1,000	500	50 %		250



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227001 Travel inland	6,300	550	9 %	550
Wage Rect:	144,522	64,734	45 %	34,846
Non Wage Rect:	25,500	7,771	30 %	3,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,022	72,505	43 %	38,282

Reasons for over/under performance: Under release of planed budget affecting service deliveries

**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	No activity done since only 50% of the funds released yet the works needs lots of funds		No activity done since only 50% of the funds released yet the works needs lots of funds
263104 Transfers to other govt. units (Current)	97,585	19,125	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,585	19,125	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,585	19,125	20 %	0

Reasons for over/under performance: Under release of planned budget affecting service deliveries

**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	( )	(1)Length in Km of Urban unpaved roads routinely maintained	( )
Non Standard Outputs:	Monthly Reports - 12No	55.4Km Length in Km of Urban unpaved roads routinely maintained	Q2 Quartelry Reports	27.71 Km Length in Km of Urban unpaved roads routinely maintained
263104 Transfers to other govt. units (Current)	122,397	14,549	12 %	14,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,397	14,549	12 %	14,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,397	14,549	12 %	14,549

Reasons for over/under performance: None

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

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	( )	(492)492Km routinely maintained	( )
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Length in Km of District roads periodically maintained	(13) Puranga-Awere Rd	( )	(6)Puranga-Awere Rd	( )
No. of bridges maintained	( ) NA	( )	( )	( )
Non Standard Outputs:	Field supervision Reports	Q2 supervision reports for routine Road Mtc for Oct and Nov 2021 and routine Mechanised Works	Q2 supervision reports	Q2 supervision reports for routine Road Mtc for Oct and Nov 2021
263367 Sector Conditional Grant (Non-Wage)	485,147	93,795	19 %	47,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	485,147	93,795	19 %	47,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,147	93,795	19 %	47,427
Reasons for over/under performance: Delaysin fund release for works delays reporting				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing of Works Dept Office Block - 80m		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: Construction of 27m of fence - still under procurment				
Output : 048176 Office and IT Equipment (including Software)				
N/A				
Non Standard Outputs:	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: Laptop Purchased - 1No.; Photocopier Purchased - 1 No. under procurement				
Output : 048180 Rural roads construction and rehabilitation				

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Length in Km. of rural roads constructed	(8) Oking-Adoo Road Construction 8Km	( )	(4)Oking-Adoo Road Construction 8Km	( )
Length in Km. of rural roads rehabilitated	(0.4) Tarmacking of Rwot Awich Road 0.4Km	( )	( )	( )
Non Standard Outputs:	Q2 - Supervision of retention funds - Santo Lorica Rd		Q2 Supervision Reports	Supervision of retention funds - Santo Lorica Rd
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	8,111	2 %	8,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,502	8,111	2 %	8,111
External Financing:	0	0	0 %	0
Total:	500,502	8,111	2 %	8,111
Reasons for over/under performance: Delayed procurment process				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Maintenance Civil			
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:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Staff Professional trainings			
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:				

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>144,522</i>	<i>64,734</i>	<i>45 %</i>	<i>34,846</i>
<i>Non-Wage Reccurent:</i>	<i>790,986</i>	<i>151,297</i>	<i>19 %</i>	<i>81,099</i>
<i>GoU Dev:</i>	<i>562,002</i>	<i>8,111</i>	<i>1 %</i>	<i>8,111</i>
<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>224,142</i>	<i>15.0 %</i>	<i>124,056</i>

## Vote:547 Pader District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	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	11,021	44 %		11,021
221012 Small Office Equipment	2,640	1,320	50 %		660
223005 Electricity	400	200	50 %		100
223006 Water	400	200	50 %		100
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %		1,442
228002 Maintenance - Vehicles	11,800	4,455	38 %		3,465
228003 Maintenance – Machinery, Equipment & Furniture	4,400	1,023	23 %		0
Wage Rect:	24,800	11,021	44 %		11,021
Non Wage Rect:	24,440	9,598	39 %		5,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,240	20,619	42 %		16,788
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1) Quarterly and routine support supervision done to check on the water facilities, stakeholders monitoring done also		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1)Quarterly and routine support supervision done to check on the water facilities, stakeholders monitoring done also
No. of water points tested for quality	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1) 72 water points tested to check on the quality of water to avoid contamination to make our water users drink clean and safe water.		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1)72 water points tested to check on the quality of water to avoid contamination to make our water users drink clean and safe water.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation ordination meeting held	(2) two meeting were held with support from partner		(1)Quarterly District water supply and sanitation ordination meeting held	(2)two meeting were held with support from partner

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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 notices displayed with information on financial to make the community and stakeholders know what come to the department	(1)mandatory public notices displayed with financial information	(1)Mandatory public notices displayed with information on financial to make the community and stakeholders know what come to the department
No. of sources tested for water quality	(3) Water sources tested for quality	(72) 72 water points tested to check on the quality of water to avoid contamination to make our water users drink clean and safe water.	(1)Water sources tested for quality	(72)72 water points tested to check on the quality of water to avoid contamination to make our water users drink clean and safe water.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,700	2,350	50 %	1,639
227004 Fuel, Lubricants and Oils	3,006	1,503	50 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,706	3,853	50 %	2,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,706	3,853	50 %	2,458
Reasons for over/under performance:	the department in some area managed to implement above what was planned for the quarter because of the support from development partners.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(11) WATER POINTS REHABILITATED IN 11 SITES	(11) 11 boreholes to be rehabilitated and the process of procurement is still going on to procure the service provider.	(3)11 WATER POINTS REHABILITATED IN 11 SITES	(11)11 boreholes to be rehabilitated and the process of procurement is still going on to procure the service provider.
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) not planned for	(0)NOT PLANNED	(0)not planned for
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) not planned for	(0)NOT PLANNED	(0)not planned for
No. of water pump mechanics, scheme attendants and caretakers trained	(20) HPM train to handle repair of water points	(0) not done yet this quarter	(5)hpm train to handle repair of water points	(0)not done yet this quarter
No. of public sanitation sites rehabilitated	(0) N/A	(0) not planned for this quarter	(0)NOT PLANNED	(0)not planned for this quarter
Non Standard Outputs:	N/A	not planned	N/A	not planned
221011 Printing, Stationery, Photocopying and Binding	2,250	1,120	50 %	560
221012 Small Office Equipment	2,360	1,180	50 %	590
227001 Travel inland	9,500	4,607	48 %	2,232
227004 Fuel, Lubricants and Oils	6,359	3,180	50 %	1,590

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228001 Maintenance - Civil	2,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,478	10,087	45 %	4,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,478	10,087	45 %	4,972
Reasons for over/under performance: inadequate funding made the department not planned for some of this activities.				
<b>Output : 098104 Promotion of Community Based Management</b>				
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.	(01) meeting done in the selected villages where CLTS are being implemented ie in Lunyirir and Latanya sub county.	(3)Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(1)meeting done in the selected villages where CLTS are being implemented ie in Lunyirir and Latanya sub county.
No. of water user committees formed.	(22) WUC FORMED AND TRAINED IN A 22 WATER POINTS	(11) water and sanitation committees formed in to those villages where water points are to be drilled.	(5)WUC FORMED AND TRAINED IN A 22 WATER POINTS	(11)water and sanitation committees formed in to those villages where water points are to be drilled.
No. of Water User Committee members trained	(120) MEMBERS OF WUC TRAINED	(0) water and sanitation committees are not trained this quarter they shall be trained in the coming quarter.	(55)MEMBERS OF WUC TRAINED	(0)water and sanitation committees are not trained this quarter they shall be trained in the coming 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	(30) water and sanitation committees women are not trained this quarter they shall be trained in the coming quarter.	(30)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(30)water and sanitation committees women are not trained this quarter they shall be trained in the coming quarter.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(2) two advocacy meeting have been done with stakeholders	(1)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(2)two advocacy meeting have been done with stakeholders
Non Standard Outputs:	N/A	not planned	N/A	not planned
221011 Printing, Stationery, Photocopying and Binding	997	249	25 %	0
227001 Travel inland	9,746	4,800	49 %	2,480
227004 Fuel, Lubricants and Oils	6,450	3,225	50 %	1,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,193	8,274	48 %	4,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,193	8,274	48 %	4,092

## Vote:547 Pader District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	inadequate funding limit department to planned for some of these activities hence they are left out in the final budget.				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	improvements of sanitation within 20 villages , community advocacy conducted	sanitation and hygiene improvement done in 20 villages in the sub county of lunyirir and latanya		improvements of sanitation within the villages 20 of them, community advocacy	sanitation and hygiene improvement done in 20 villages in the sub county of lunyirir and latanya
227001 Travel inland	7,295	3,648	50 %		1,945
227004 Fuel, Lubricants and Oils	3,566	1,783	50 %		1,143
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,861	5,430	50 %		3,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,861	5,430	50 %		3,087
Reasons for over/under performance:	little funding made the department only to picked on two sub counties and twenty villages and yet there are number of sub counties and villages in the District that need the same services to reach them.				
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	n/a			n/a
281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,050	51 %		4,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	10,050	51 %		4,025
External Financing:	0	0	0 %		0
Total:	19,802	10,050	51 %		4,025
Reasons for over/under performance:	no budget allocation				
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) work has not started as the department still await procurement process to get completed		(0)Constructed 4- stances Public Drain-able Latrine in LAPUL sub county	(0)work has not started as the department still await procurement process to get completed
Non Standard Outputs:	N/A	n/a		N/A	n/a



## Vote:547 Pader District

## Quarter2

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: limited funding made department to planned for only 01 construction on latrine.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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)Contracts awarded and siting done	( )
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)Contracts awarded and work started	( )
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	15,517	4 %	7,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,300	15,517	4 %	7,453
External Financing:	0	0	0 %	0
Total:	417,300	15,517	4 %	7,453
Reasons for over/under performance:				
Total For Water : Wage Rect:	24,800	11,021	44 %	11,021
Non-Wage Reccurent:	82,678	37,241	45 %	20,376
GoU Dev:	464,458	25,567	6 %	11,478
Donor Dev:	0	0	0 %	0

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Quarter2

Grand Total:	571,936	73,829	12.9 %	42,875
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## Vote:547 Pader District

## Quarter2

## 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	60,491	49 %		30,024
221011 Printing, Stationery, Photocopying and Binding	269	134	50 %		134
227001 Travel inland	2,000	598	30 %		598
Wage Rect:	123,201	60,491	49 %		30,024
Non Wage Rect:	2,269	732	32 %		732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,470	61,223	49 %		30,756
Reasons for over/under performance:	None				
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.	(0) N/A		(0)	(0)Not implemented

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## Quarter2

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) N/A	(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 quarterly budgeting hence the funds at enough to implement the activity.			
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	181	45 %	181
223005 Electricity	200	0	0 %	0
227001 Travel inland	2,400	1,000	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,181	39 %	1,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,181	39 %	1,181
Reasons for over/under performance:	Funds not enough to implement the activity due quarterly budgeting.			
Output : 098305 Forestry Regulation and Inspection				

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## Quarter2

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: Funds not enough to implement the activities due quarterly budgeting.				
<b>Output : 098306 Community Training in Wetland management</b>				
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: Funds not enough to implement the activities due to quarterly budgeting.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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 delineated and restored	(0) Not implemented	(1)210 Ha. (5) of degraded ecosystem delineated and restored	(0)Not implemented

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## Quarter2

Non Standard Outputs:	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delineated and restored	Not implemented	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delineated 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:	The responsible Officer was caught up in other official duties hence could not implement the activities. For example Ministry of Water and Environment supported the District demarcate the wetlands in Pader Town Council.			
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:	Funds not enough to implement the activities due to quarterly budgeting.			
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	(0) Not implemented	()	(0)Not implemented

## Vote:547 Pader District

## Quarter2

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:	Funds not enough to implement the activities due to quarterly budgeting.			
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.	( ) Submitted and discussed with Commissioner, Surveys and Mapping to ensure that Pader Town Council is reflected in the Land Information System, Supervised and monitored Area Land Committee, consulted on how to raised revenue from Natural Resources.	(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.	(4)Submitted and discussed with Commissioner, Surveys and Mapping to ensure that Pader Town Council is reflected in the Land Information System, Supervised and monitored Area Land Committee, consulted on how to raised revenue from Natural Resources.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	547	170	31 %	170
227001 Travel inland	5,800	3,000	52 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,347	3,170	50 %	3,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,347	3,170	50 %	3,170
Reasons for over/under performance:	Difficulty in access transport means to implement the activities since the Department does not have even one hence it always rely on other department's vehicle.			
Output : 098311 Infrastruture Planning				
N/A				

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## Quarter2

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	2,000	35 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,100	2,000	33 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,100	2,000	33 %		2,000
Reasons for over/under performance:	The Officer responsible on leave.				
Total For Natural Resources : Wage Rect:	123,201	60,491	49 %		30,024
Non-Wage Reccurent:	45,135	7,083	16 %		7,083
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	168,336	67,574	40.1 %		37,107



## Vote:547 Pader District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Men, women, youths and persons with disabilities mobilised in to groups and empowered	Men, Women and youth of special interest have been mobilized and profiled for support from different programs		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	Men, Women and youth of special interest have been mobilized and profiled for support from different programs
221011 Printing, Stationery, Photocopying and Binding	531	0	0 %		0
223005 Electricity	500	250	50 %		125
223006 Water	760	250	33 %		125
227001 Travel inland	28,979	5,339	18 %		3,669
282101 Donations	119,230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	5,839	4 %		3,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	5,839	4 %		3,919
Reasons for over/under performance: Limited resources to support these groups profiled					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

## Vote:547 Pader District

## Quarter2

Non Standard Outputs:	cub county staffs facilitated to hold quartely meeting to review and plann for the next reporting period	Quarterly meeting was held with Development partners and that saw the launch and campaign against GBV at households. Meeting was held with the Sub County staffs to plan for the Sub County launch and campaign. Operation and maintenance of office and equipment was done. Staff salaries paid for the three months and all sectors received their allocations . Report for different activities and trainings compiled and submitted	Quarterly meeting of the Sub County CDOs conducted , report compiled and summited and data compiled and entered in to the different MIS	Quarterly meeting was held with Development partners and that saw the launch and campaign against GBV at households. Meeting was held with the Sub County staffs to plan for the Sub County launch and campaign. Operation and maintenance of office and equipment was done. Staff salaries paid for the three months and all sectors received their allocations . Report for different activities and trainings compiled and submitted
227001 Travel inland	2,426	1,213	50 %	1,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,426	1,213	50 %	1,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,426	1,213	50 %	1,213
Reasons for over/under performance:	Renovation of the office block has long been over due... a lot of run off water drains toward the building with is affecting the house.			
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	(11) Community empowerment groups under went training on entrepreneurship and numeracy. Staffs oriented on ICOLEW	(6)Community empowerment groiups identified registered and mentored on Livelihood and development	(3)Community empowerment groups under went training on entrepreneurship and numeracy. Staffs oriented on ICOLEW
Non Standard Outputs:	Community mobilised and interest created on the government programs of ICOLEW	Community awareness and mentorship on livelihood activities were done in different Sub Counties	Mobilisation of groups for empowerments conducted. Mobilised group registereder and facilitators of community groups identified and trained	Community awareness and mentorship on livelihood activities were done in different Sub Counties
227001 Travel inland	7,070	3,532	50 %	1,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,070	3,532	50 %	1,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,070	3,532	50 %	1,772

## Vote:547 Pader District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: A number of community groups needs to be mentored in different areas					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Community meetings and awareness at different work places conducted	With support from CDFU and ACORD, sub county CDOs under went training and refresher on SASA methodology. A number of cases relating to SGBV have been reported and responded to.		Community awareness meetings conducted on labor and related disputes handled. Cases relating to labor disputes recieved and handled accordingly.	With support from CDFU and ACORD, sub county CDOs under went training and refresher on SASA methodology. A number of cases relating to SGBV have been reported and responded to. As a result of these, activists are supporting the community to follow up cases of violence and also seeking support from the CDFU hotline
227001 Travel inland	2,357	1,178	50 %		589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,357	1,178	50 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357	1,178	50 %		589
Reasons for over/under performance: A number of community still compromise on GBV issues and makes timely responses difficult					
<b>Output : 108108 Children and Youth Services</b>					
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	(27) Cases relating to children have been reported and responded to in a timely manner.		(15)Cases relating to children of differnt natures recieved and handled accordingly.	(12)Cases relating to children have been reported and responded to in a timely manner.

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Non Standard Outputs:	Juvenile cases recieved and handles timely, community structures empowered on child protection and case managements. Family dialogue on children issues conducted.	We conducted 18 a awareness sessions, 12 at the Health facilities and 6 in the communities and 2 outreaches at Kinene Government Prison. During the sessions, the legal aid staff in Pader clinic discussed in details; Women's rights to own land, modes of acquisition and safe guards of interest. the SRHRs, Succession law Requirements for bail and police bond, GBV response mechanism and referral pathways. And also facilitated a radio talk show on RAPA FM Pader on access to justice.	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	We conducted 18 a awareness sessions, 12 at the Health facilities and 6 in the communities and 2 outreaches at Kinene Government Prison. During the sessions, the legal aid staff in Pader clinic discussed in details; Women's rights to own land, modes of acquisition and safe guards of interest. the SRHRs, Succession law Requirements for bail and police bond, GBV response mechanism and referral pathways. And also facilitated a radio talk show on RAPA FM Pader on access to justice.
227001 Travel inland	4,713	2,356	50 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,713	2,356	50 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,713	2,356	50 %	1,178

Reasons for over/under performance: A number of cases reported lack commitment from the complainant making many to die on the way

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) Meetings of Youth council executives conducted for the 4 quarters,	(2) 2 Meeting of the District youth council was organized and conducted, attended by all the members and ex officials Resolution to have a working space for the executive within the office block was reached.	(1) Meeting of the District youth council organised and conducted to discuss issues concerning the youth in the District	(1) Meeting of the District youth council was organized and conducted, attended by all the members and ex officials Resolution to have a working space for the executive within the office block was reached.
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## Vote:547 Pader District

## Quarter2

Non Standard Outputs:	Youth council executives supported to mobilise fellow youth to take parts in different government programs in the Sub County level	It was discussed and resolved that follow up on the different assets for the council be done by the Chair and officer concerned. Mobilisation of the youths for different livelihood to be done by all the members	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.	It was discussed and resolved that follow up on the different assets for the council be done by the Chair and officer concerned. Mobilisation of the youths for different livelihood to be done by all the members
223006 Water	500	250	50 %	125
227001 Travel inland	5,156	2,578	50 %	1,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,656	2,828	50 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,656	2,828	50 %	1,414
Reasons for over/under performance: Funding for the youth council business keeps reducing every year.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) Meetings of Executives of Persons with Disability conducted on a quartely basis	(2) 2 Executives of the older person had their meeting held and matters of payment to beneficiaries of SAGE was key	(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)Executives of the older person had their meeting held and matters of payment to beneficiaries of SAGE was key
Non Standard Outputs:	men, women and youths with disabilities mobilised to take part in different government programs in the District	Payment to older person was done for 3 months for the months of October - December 2020. Data migration was completed by PMU and Centenary bank.	Men, women and youths with disability mobilised to engage in differt government program aimed at economic empowerment	Payment to older person was done for 3 months for the months of August - October 2020. Data migration was completed by PMU and Centenary bank.
223006 Water	500	250	50 %	125
227001 Travel inland	1,500	750	50 %	375
282101 Donations	7,357	1,410	19 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,357	2,410	26 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,357	2,410	26 %	1,790
Reasons for over/under performance: A number of older person were not paid since they did not have their data captured by the Bank				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Meetings of older persons conducted on a quarterly basis to help mobilise the older person to take parts in the different government programs including SAGE	Meeting of older person council organized and conducted. Mobilization of the older person for government program like SAGE conducted		
227001 Travel inland	2,357	1,176	50 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	1,176	50 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	1,176	50 %	1,176
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
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 were received and handled accordingly. Continuous awareness created on labor issues and where to report.	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 were received and handled accordingly. Continuous awareness created on labor issues and where to report.
227001 Travel inland	2,357	1,178	50 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	1,178	50 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	1,178	50 %	589
Reasons for over/under performance:				
A number of cases are reported from Non formal sectors especially on unlawful termination of service without compensation				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Executives of women council 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	(2) 2 Meeting of the Executive of Women council was organised and held.	(1)Meeting of the executives of women council conducted	(1)Meeting of the Executive of Women council was organised and held.

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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.	With support from UNWOMEN, executives of the underwent a training on Gender response planning and implementations	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.	With support from UNWOMEN, executives of the underwent a training on Gender response planning and implementations
223005 Electricity	240	120	50 %	60
227001 Travel inland	4,002	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,242	2,120	50 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,242	2,120	50 %	2,060
Reasons for over/under performance:	Women council plans of mobilization of fellow women for empowerment is not implemented due to resource constrains			
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	Profiling of members of special interest groups is on going at the community levels. One member of PWD was supported with a scratches and another old woman was supported with wheel chair	Data of PWD of different forms of disability profiled . PWD identified for support as per the need identified and linked to other service providers	Profiling of members of special interest groups is on going at the community levels. One member of PWD was supported with a scratches and another old woman was supported with wheel chair
227001 Travel inland	2,357	1,178	50 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	1,178	50 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	1,178	50 %	589
Reasons for over/under performance:	Sustainability of support given is low since they have no sustainable source of income			
Output : 108117 Operation of the Community Based Services Department				
N/A				
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 salaries paid on a monthly basis. Monitoring and support visit done to LLG staffs, Office operations facilitated	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 salaries paid on a monthly basis. Monitoring and support visit done to LLG staffs, Office operations facilitated

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211101 General Staff Salaries	175,865	77,072	44 %	45,990
227001 Travel inland	120,012	67,728	56 %	66,758
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	175,865	77,072	44 %	45,990
Non Wage Rect:	85,012	17,728	21 %	16,758
Gou Dev:	0	0	0 %	0
External Financing:	50,000	50,000	100 %	50,000
Total:	310,877	144,800	47 %	112,748
Reasons for over/under performance:		There is need to repair the water system for the office clock for improved sanitation		
<i>Total For Community Based Services : Wage Rect:</i>	<i>175,865</i>	<i>77,072</i>	<i>44 %</i>	<i>45,990</i>
<i>Non-Wage Reccurent:</i>	<i>277,900</i>	<i>42,735</i>	<i>15 %</i>	<i>33,047</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>50,000</i>	<i>100 %</i>	<i>50,000</i>
<i>Grand Total:</i>	<i>503,765</i>	<i>169,807</i>	<i>33.7 %</i>	<i>129,037</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 two staff paid, water bill paid, staff welfare and entertainment paid, office stationary bought, office detergent paid,backstopping on alignment of budget to NDP III done, dissemination of IPFS and backstopping LLG on development plan, Bought Data bundles and airtime for PBS reporting		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, BFP produced and submitted to MoFPED	salaries for two staff paid, water bill paid, staff welfare and entertainment paid, office stationary bought, office detergent paid, on alignment of budget to NDP III done, dissemination of IPFS and backstopping LLG on development plan, Bought Data bundles and airtime for PBS reporting
211101 General Staff Salaries	42,800	18,401	43 %		7,898
221009 Welfare and Entertainment	4,696	2,347	50 %		1,178
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
222003 Information and communications technology (ICT)	10,000	5,000	50 %		2,500
223005 Electricity	200	0	0 %		0
223006 Water	600	300	50 %		150
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	12,598	6,494	52 %		3,747
Wage Rect:	42,800	18,401	43 %		7,898
Non Wage Rect:	35,093	17,641	50 %		9,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,893	36,042	46 %		17,223
Reasons for over/under performance:	inadequate fund, lack of transport means				
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	( ) One TPC meeting held	(3)Monthly meetings held, minutes captured and shared	( )One TPC meeting held
Non Standard Outputs:	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	one TPC meeting held at the district head quarter, minutes captured and shared	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	one TPC meeting held at the district head quarter, minutes captured and shared
221009 Welfare and Entertainment	6,000	2,500	42 %	1,750
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,000	43 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,000	43 %	2,000
Reasons for over/under performance:	inadequate funds			
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	verification of projects in all the LLG as per planning guidelines, project field appraisal done	Data collected, analyzed, report produced and shared with stake holders	verification of projects in all the LLG as per planning guidelines, project field appraisal done
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	8,000	6,000	75 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,500	68 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,500	68 %	6,750
Reasons for over/under performance:	inadequate funds, lack of transport			
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	Dissemination of planning guideline on population in all the LLG	Population Action Plan produced	Dissemination of planning guideline on population in all the LLG
227001 Travel inland	4,000	3,000	75 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	3,000

Reasons for over/under performance: COVID 19 pandemic, inadequate fund

**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	Paid Allowance for political leaders during budget conference, paid for meals and refreshment during budget conference, bought stationary for budget conference, formation of parish development committee	Budget Conference held, LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs	Paid Allowance for political leaders during budget conference, paid for meals and refreshment during budget conference, bought stationary for budget conference, follow up on the formation of Parish development committee
221009 Welfare and Entertainment	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,278	2,000	88 %	2,000
227001 Travel inland	15,000	7,500	50 %	3,828

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,278	12,000	54 %	7,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,278	12,000	54 %	7,078

Reasons for over/under performance: Inadequate funds

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Maintenance and repair of printers, computers conducted	Maintenance of motorcycle	Maintenance and repair of printers, computers conducted	Maintenance of motorcycle
228003 Maintenance – Machinery, Equipment & Furniture	2,114	500	24 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	500	24 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	500	24 %	500

Reasons for over/under performance: inadequate fund

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:		Performance Assessment coordinated and conducted at both HLG and LLGs	Paid for mock assessment, refreshment during mock assessment paid	National Assessment exercise conducted	Paid for mock assessment, refreshment during mock assessment paid
227001	Travel inland	6,000	4,500	75 %	3,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,500	75 %	3,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,500	75 %	3,750
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	Paid for fuel and allowances for monitoring the functionality of structures constructed in the previous financial year in all the LLG	Government Programmes and plans supervised, monitored and appraised quarterly by DEC, RDC and DTPC	Paid for fuel and allowances for monitoring the functionality of structures constructed in the previous financial year in all the LLG
227001	Travel inland	38,878	17,660	45 %	8,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,878	17,660	45 %	8,770
	External Financing:	0	0	0 %	0
	Total:	38,878	17,660	45 %	8,770
Reasons for over/under performance:		Inadequate funds, 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	retention paid	Planning Department Office renovated	retention paid
312101	Non-Residential Buildings	62,863	654	1 %	0
312104	Other Structures	23,500	15,579	66 %	15,579
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	86,363	16,233	19 %	15,579
	External Financing:	0	0	0 %	0
	Total:	86,363	16,233	19 %	15,579
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:		42,800	18,401	43 %	7,898

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<i>Non-Wage Recurrent:</i>	<i>87,485</i>	<i>48,141</i>	<i>55 %</i>	<i>32,403</i>
<i>GoU Dev:</i>	<i>125,241</i>	<i>33,892</i>	<i>27 %</i>	<i>24,349</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>100,434</i>	<i>39.3 %</i>	<i>64,650</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff 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	Staff salary paid, Audit of CAR funds in all Sub Counties done ,audit of 12 Sub Counties conducted, audit of 38 Health Centres conducted		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	Staff salary paid, Audit of CAR funds in all Sub Counties done ,audit of 12 Sub Counties conducted, audit of 38 Health Centres conducted
211101 General Staff Salaries	48,720	21,258	44 %		15,953
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600
224004 Cleaning and Sanitation	417	104	25 %		0
227001 Travel inland	2,920	2,920	100 %		2,920
Wage Rect:	48,720	21,258	44 %		15,953
Non Wage Rect:	3,937	3,624	92 %		3,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,657	24,882	47 %		19,473
Reasons for over/under performance:	Inadequate funds in the department for comprehensive audit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) Audit of all department conducted	(13) Audit of all department conducted		(13)Audit of all department conducted	(13)Audit of all department conducted
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(10/30/2021) 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	(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	Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted		Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted	Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0

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227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	3,150	48 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	3,150	48 %	1,500
Reasons for over/under performance:		Inadequate funds allocated to the department for comprehensive work		
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,720</i>	<i>21,258</i>	<i>44 %</i>	<i>15,953</i>
<i>Non-Wage Reccurent:</i>	<i>10,537</i>	<i>6,774</i>	<i>64 %</i>	<i>5,020</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>28,032</i>	<i>47.3 %</i>	<i>20,973</i>

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows held quarterly through free airtime given to the District	(1) One radio talk show held i radio luo local fm		(1)Radio talk shows held quarterly through free airtime given to the District	(1)One radio talk show held i radio luo local fm
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly Trade Sensitization meeting conducted	(2) Two quartly trade sensitization meeting done for q 2		(1)quarterly Trade Sensitization meeting conducted	(1)one quartly trade sensitization meeting done for q 2
No of businesses inspected for compliance to the law	(60) Business inspection conducted for compliance to standard	(27) A total of 27 businesses inspected for compliance in q 1 and 2		(15)Business inspection conducted for compliance to standard	(12)12 businesses inspected for compliance in q 2
No of businesses issued with trade licenses	(20) Businesses issued with Trading Licenses	()		(5)Businesses issued with Trading Licenses	()
Non Standard Outputs:	Staff salary paid	staff salary paid for all the two quarters.		Staff salary paid	staff salary paid
211101 General Staff Salaries	37,200	13,157	35 %		5,428
221002 Workshops and Seminars	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	5,358	3,394	63 %		2,462
Wage Rect:	37,200	13,157	35 %		5,428
Non Wage Rect:	6,558	3,994	61 %		2,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,758	17,151	39 %		8,190
Reasons for over/under performance:	Staffing gap has made the performance not to be up to date as expected.				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Radio awareness show participated in	(1) 1 talk show done for the second quarter.		(1)Radio awareness show participated in	(1)One talk show done in q2 out of the planned
No of businesses assited in business registration process	(20) Businesses assisted in registration process	(10) A total of 10 businesses now assisted in the two quarters.		(5)Businesses assisted in registration process	(5)5 businesses assisted during registration
No. of enterprises linked to UNBS for product quality and standards	(20) Enterprises linked to UNBS for product quality and standards	(9) A total of 9 businesses now assisted during registration with UNBS.		(5)Enterprises linked to UNBS for product quality and standards	(4)4 enterprises linked to UNBS for registration
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



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221009 Welfare and Entertainment	792	396	50 %	198
227001 Travel inland	3,000	2,000	67 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,792	2,396	63 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,792	2,396	63 %	1,698
Reasons for over/under performance: Lack of transport means and staffing gaps still remains the challenge in the Department.				
<b>Output : 068303 Market Linkage Services</b>				
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	(0) No producer has been linked to out side market yet	( )	(0)No producer has been linked to out side market yet
No. of market information reports disseminated	(4) Quarterly market information disseminated through radios and displayed on notice boards	(o) At least one marketing information given in q 2	( )	(1)One market information has been disseminated i the name Gulu and Mbale Main markets who supply all shorts of vegetables al year round.
Non Standard Outputs:	N/A	Not done		Not done
227001 Travel inland	3,960	1,980	50 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	1,980	50 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	1,980	50 %	990
Reasons for over/under performance: There are no proper means of identifying reasonable market and their prices across the country				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(7) All Cooperative groups supervised	(2) At least two cooperatives societies were supervised	( )	(2)Two cooperatives supervised in q2
No. of cooperative groups mobilised for registration	(12) Cooperatives mobilized from all LLGs and registered	(7) At least now 7 cooperatives societies mobilized for both q1 and q2 for registration	( )	(3)Three cooperatives societies were mobilized for registration
No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	(2) Two assisted in q1	( )	(0)None has been assisted in q2, but three mobilized
Non Standard Outputs:	Training of farmers conducted	None		None
221002 Workshops and Seminars	6,241	3,120	50 %	1,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	3,120	50 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	3,120	50 %	1,560

Reasons for over/under performance: staffing gaps ,transport, and limited financing in the Department.

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(4) Identification of potential tourism sites done	(1) At least one tourism site mainstreamed	( )	(1)At least one tourism site has been mainstreamed
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	(5) A total of 5 hospitality facilities has been identified	( )	(5)5 hospitality facilities has been identified
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills	(1) At least one tourism site identified	( )	(1)one tourism site has been identified
Non Standard Outputs:	New sites identification of Tourist Activities identification	No non standard out put implemented		No non standard out put implemented
221009 Welfare and Entertainment	680	0	0 %	0
227001 Travel inland	2,334	1,167	50 %	583

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,014	1,167	39 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,014	1,167	39 %	583

Reasons for over/under performance: There are few tourism site in the District, this has limited the District to only one site ie, Aruu falls.

**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 planned	Not Planned	No non standard out put planned
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

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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: Retention money is not yet paid out to the constructor, no new project is given to the Department.					
Total For Trade Industry and Local Development :	37,200	13,157	35 %		5,428
Wage Rect:					
Non-Wage Reccurent:	23,566	12,657	54 %		7,593
GoU Dev:	664	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	61,430	25,814	42.0 %		13,021

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Atanga</b>				<b>481,618</b>	<b>188,560</b>
<b>Sector : Works and Transport</b>				<b>9,040</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,040</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,040</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Atanga SC	Kal Atanga SC	Other Transfers from Central Government		9,040	0
<b>Sector : Education</b>				<b>231,134</b>	<b>77,045</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>112,989</b>	<b>37,663</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>112,989</b>	<b>37,663</b>
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>				<b>118,145</b>	<b>39,382</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>118,145</b>	<b>39,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)		118,145	39,382
<b>Sector : Health</b>				<b>241,444</b>	<b>111,516</b>
<i>Programme : Primary Healthcare</i>				<b>241,444</b>	<b>111,516</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>100,869</b>
Item : 211101 General Staff Salaries				
-	Lawiye Adul Lawiye Adul Health Centre II-	Sector Conditional Grant (Wage)	0	100,869
-	Gojani Pader HC III	Sector Conditional Grant (Wage)	0	100,869
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>154,537</b>	<b>10,647</b>
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	3,549
Pader HC III	Gojani	Sector Conditional Grant (Non-Wage)	14,237	7,098
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>86,907</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Lawiye Adul Construction of Incinrator at Lawiyeadul HC II	Sector Development - Grant	11,000	0
Construction Services - New Structures-402	Opatte Fencing of Lapul Ocwida HC III	Sector Development - Grant	75,000	0
Construction Services - Sanitation Facilities-409	Lawiye Adul Retention for Latrine at Lawiyeadul HC II	Sector Development - Grant	907	0
<b>LCIII : Pader kilak</b>			<b>135,834</b>	<b>18,644</b>
<b>Sector : Agriculture</b>			<b>4,660</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,660</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,660</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Taxes-268	Kilak Kilak Corner	Sector Development - Grant	3,647	0

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Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kilak Kilak corner	Sector Development - Grant	1,013	0
<b>Sector : Works and Transport</b>			<b>5,690</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,690</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader Kilak SC	Kilak Pader Kilak SC	Other Transfers from Central Government	5,690	0
<b>Sector : Education</b>			<b>55,933</b>	<b>18,644</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,933</b>	<b>18,644</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,933</b>	<b>18,644</b>
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
<b>Sector : Health</b>			<b>37,462</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>37,462</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,356</b>	<b>0</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>1,106</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kilak Retention for incenirator at Kilak HC III	Sector Development Grant	1,106	0
<b>Sector : Water and Environment</b>			<b>32,089</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,089</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,089</b>	<b>0</b>
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
<b>LCIII : Lapul</b>			<b>397,523</b>	<b>307,434</b>
<b>Sector : Works and Transport</b>			<b>10,776</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,776</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,776</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lapul SC	Koyo Lapul SC	Other Transfers from Central Government	10,776	0
<b>Sector : Education</b>			<b>275,850</b>	<b>91,950</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>158,250</b>	<b>52,750</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,250</b>	<b>52,750</b>
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
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
<b>Programme : Secondary Education</b>			<b>117,600</b>	<b>39,200</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,600</b>	<b>39,200</b>
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
<b>Sector : Health</b>			<b>54,708</b>	<b>215,484</b>
<b>Programme : Primary Healthcare</b>			<b>54,708</b>	<b>215,484</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>188,653</b>
Item : 211101 General Staff Salaries				
-	Atoo Dure HC II	Sector Conditional Grant (Wage) ,,,	0	188,653
-	Atoo Lapul Health Centre III	Sector Conditional Grant (Wage) ,,,	0	188,653
-	Atoo LAPUL OCWIDA HC III	Sector Conditional Grant (Wage) ,,,	0	188,653
-	Atoo Okinga HC II	Sector Conditional Grant (Wage) ,,,	0	188,653
-	Atoo Porogali HC II	Sector Conditional Grant (Wage) ,,,	0	188,653
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,978</b>	<b>1,989</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Atoo	Sector Conditional Grant (Non-Wage)	3,978	1,989
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,829</b>	<b>24,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dure HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	3,549
Lapul	Atoo	Sector Conditional Grant (Non-Wage)	14,237	7,098
LAPUL OCWIDA HC III	Atoo	Sector Conditional Grant (Non-Wage)	14,237	7,098
Okinga HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	3,549
Porogali HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	3,549
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>901</b>	<b>0</b>



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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koyo Retention for Drainable pit latrine at Alim HC II	Sector Development - Grant	901	0
<b>Sector : Water and Environment</b>			<b>56,189</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,189</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Atoo BONGTIKO MARKET	Sector Development Grant	24,100	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,089</b>	<b>0</b>
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
<b>LCIII : Awere</b>			<b>603,975</b>	<b>309,182</b>
<b>Sector : Works and Transport</b>			<b>11,330</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,330</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,330</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Awere SC	Bolo Awere SC	Other Transfers from Central Government	11,330	0
<b>Sector : Education</b>			<b>254,133</b>	<b>54,028</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,158</b>	<b>48,719</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>146,158</b>	<b>48,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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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
<b>Programme : Secondary Education</b>			<b>107,975</b>	<b>5,308</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,975</b>	<b>5,308</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	5,308
<b>Sector : Health</b>			<b>338,512</b>	<b>255,154</b>
<b>Programme : Primary Healthcare</b>			<b>338,512</b>	<b>255,154</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>230,312</b>
Item : 211101 General Staff Salaries				
-	Angole Amilobo HC II	Sector Conditional Grant (Wage)	0	230,312
-	Angole Angole Health Center II-	Sector Conditional Grant (Wage)	0	230,312
-	Angole Atanga HC III	Sector Conditional Grant (Wage)	0	230,312
-	Angole Awere HC III	Sector Conditional Grant (Wage)	0	230,312
-	Angole WIPOLO HEALTH CENTRE	Sector Conditional Grant (Wage)	0	230,312
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>173,512</b>	<b>24,842</b>
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)				

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Amilobo HC II	Angole	Sector Conditional Grant (Non-Wage)	7,118	3,549
Angole	Angole	Sector Conditional Grant (Non-Wage)	7,118	3,549
Atanga HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	7,098
Awere HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	7,098
WIPOLO HEALTH CENTRE	Angole	Sector Conditional Grant (Non-Wage)	7,118	3,549
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>165,000</b>	<b>0</b>
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 - Grant	95,000	0
<b>LCIII : Puranga</b>			<b>539,789</b>	<b>84,460</b>
<b>Sector : Works and Transport</b>			<b>247,527</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>247,527</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,880</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Puranga SC	Aringa Puranga SC	Other Transfers from Central Government	10,880	0
<b>Output : District Roads Maintenance (URF)</b>			<b>233,647</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance	Parwech Puranga-Awere - 13Km	Other Transfers from Central Government	233,647	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Parwech Puranga-Awere / Pader TC	Sector Development Grant	3,000	0
<b>Sector : Education</b>			<b>182,146</b>	<b>60,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,146</b>	<b>60,715</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>182,146</b>	<b>60,715</b>
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
<b>Sector : Health</b>			<b>78,027</b>	<b>16,292</b>
<b>Programme : Primary Healthcare</b>			<b>78,027</b>	<b>16,292</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>12,743</b>
Item : 211101 General Staff Salaries				
-	Apwo Oret Health Centre II-	Sector Conditional Grant (Wage)	0	12,743
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>54,170</b>	<b>3,549</b>
Item : 263104 Transfers to other govt. units (Current)				
Puranga HC III	Parwech Puranga HC III	Other Transfers from Central Government	47,052	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Oret	Apwo	Sector Conditional Grant (Non-Wage)	7,118	3,549
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>23,857</b>	<b>0</b>
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 - Grant	11,000	0
Construction Services - Other Construction Works-405	Parwech Retention for Incinerator at Puranga HC III	Sector Development - Grant	1,107	0
Construction Services - Civil Works-392	Parwech Retention for placenta pit in PurangaHC III	Sector Development - Grant	750	0
<b>Sector : Water and Environment</b>			<b>32,089</b>	<b>7,453</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,089</b>	<b>7,453</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,089</b>	<b>7,453</b>
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	7,453
<b>LCIII : Pajule</b>			<b>547,473</b>	<b>1,022,233</b>
<b>Sector : Works and Transport</b>			<b>12,929</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,929</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,929</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pajule SC	Palenga Pajule SC	Other Transfers from Central Government	12,929	0
<b>Sector : Education</b>			<b>190,175</b>	<b>63,392</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>190,175</b>	<b>63,392</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,175</b>	<b>63,392</b>
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
<b>Sector : Health</b>			<b>304,985</b>	<b>958,841</b>
<b>Programme : Primary Healthcare</b>			<b>304,985</b>	<b>958,841</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>902,059</b>
Item : 211101 General Staff Salaries				
-	Oryang	Sector Conditional Grant (Wage)	0	902,059
-	Ogago Kilak HC III	Sector Conditional Grant (Wage)	0	902,059
-	Ogago Lagile HC II-	Sector Conditional Grant (Wage)	0	902,059
-	Ogago Ogonyo HC II	Sector Conditional Grant (Wage)	0	902,059

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-	Ogago Paiula HC II	Sector Conditional Grant (Wage)	0	902,059
-	Ogago Pajule HC IV	Sector Conditional Grant (Wage)	0	902,059
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>304,235</b>	<b>56,782</b>
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	7,098
Lagile HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,118	3,549
Ogonyo HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,118	3,549
ORYANG HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,118	3,549
Paiula HC II	Ogago	Sector Conditional Grant (Non-Wage)	7,118	3,549
Pajule HC IV	Ogago	Sector Conditional Grant (Non-Wage)	71,185	35,489
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Palwo Retention for placenta pit at Pajule HC IV	Sector Development - Grant	750	0
<b>Sector : Water and Environment</b>			<b>39,384</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,384</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,384</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Oryang DEM EAST	Sector Development Grant	24,794	0
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
<b>LCIII : Acholibur</b>			<b>1,163,645</b>	<b>39,870</b>
<b>Sector : Works and Transport</b>			<b>7,613</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>7,613</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,613</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Acholibur SC	Gem Central Acholibur SC	Other Transfers from Central Government	7,613	0
<b>Sector : Education</b>			<b>65,547</b>	<b>39,870</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,622</b>	<b>3,878</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,635</b>	<b>3,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	11,635	3,878
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>37,987</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>15,925</b>	<b>35,992</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,925</b>	<b>35,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,925	35,992
<b>Sector : Health</b>			<b>1,058,396</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,058,396</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>123,477</b>	<b>0</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>934,919</b>	<b>0</b>



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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Onyot Okinga HC II	Sector Development - Grant	933,813	0
Construction Services - Incenerator-398	Gem Central Retention For incenerator at Acholibur HC III	Sector Development - Grant	1,106	0
<b>Sector : Water and Environment</b>			<b>32,089</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,089</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,089</b>	<b>0</b>
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
<b>LCIII : Pader Town Council</b>			<b>3,106,714</b>	<b>207,200</b>
<b>Sector : Agriculture</b>			<b>1,723,236</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>54,408</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,408</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Luna Sub County offices	Sector Development - Grant	54,408	0
<b>Programme : District Production Services</b>			<b>1,668,828</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>1,651,963</b>	<b>0</b>
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)				
Transfer to 97 Parishes - Development	Lagwai All Parishes	Sector Development Grant	161,412	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,865</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luna Puranga sub county	Sector Development Grant	5,053	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Luna District Production Office	Sector Development - Grant	6,812	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luna District Veterinary Office	Sector Development - Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>695,716</b>	<b>116,455</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>695,716</b>	<b>116,455</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>122,397</b>	<b>14,549</b>
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	14,549
<b>Output : District Roads Maintenance (URF)</b>			<b>251,500</b>	<b>93,795</b>
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	89,770
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
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				
Construction Services - Civil Works-392	Luna District Works Department	District Discretionary Development Equalization Grant	49,500	0
<b>Output : Office and IT Equipment (including Software)</b>			<b>11,500</b>	<b>0</b>
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
<b>Output : Rural roads construction and rehabilitation</b>			<b>260,319</b>	<b>8,111</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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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	8,111
		Retention Payment for completed works		
<b>Sector : Education</b>			<b>240,123</b>	<b>80,041</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>82,623</b>	<b>27,541</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,623</b>	<b>27,541</b>
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
<b>Programme : Secondary Education</b>			<b>157,500</b>	<b>52,500</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,500</b>	<b>52,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	52,500
<b>Sector : Health</b>			<b>94,719</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>94,719</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,719</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader HC III	Luna Pader HC III	Other Transfers from Central Government	94,719	0
<b>Sector : Water and Environment</b>			<b>151,557</b>	<b>10,050</b>

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<b>Programme : Rural Water Supply and Sanitation</b>				<b>151,557</b>	<b>10,050</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>10,050</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Transitional Development Grant	4,025,000.000	19,802	10,050
<b>Output : Construction of public latrines in RGCs</b>				<b>3,256</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>				<b>128,499</b>	<b>0</b>
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
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
<b>Sector : Public Sector Management</b>				<b>201,363</b>	<b>654</b>

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<b>Programme : District and Urban Administration</b>				<b>115,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>115,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Luna Administration Office	District Discretionary Development Equalization Grant	-,-	40,000	0
Building Construction - Maintenance and Repair-240	Luna DSC office block	District Discretionary Development Equalization Grant	-,-	75,000	0
<b>Programme : Local Government Planning Services</b>				<b>86,363</b>	<b>654</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>86,363</b>	<b>654</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Luna Renovation of Planning Department	District Discretionary Development Equalization Grant	-	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
<b>LCIII : Ogom</b>				<b>237,516</b>	<b>103,041</b>
<b>Sector : Works and Transport</b>				<b>5,364</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,364</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,364</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ogom SC	Ogom Ogom SC	Other Transfers from Central Government		5,364	0
<b>Sector : Education</b>				<b>159,926</b>	<b>31,392</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>116,176</b>	<b>31,392</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>94,176</b>	<b>31,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)		15,890	5,297

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalangole PaderKineni P/S	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM SEED SCHOOL	Kalangole	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>15,343</b>	<b>71,649</b>
<b>Programme : Primary Healthcare</b>			<b>15,343</b>	<b>71,649</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>68,100</b>
Item : 211101 General Staff Salaries				
-	Kalangole Ogom Health Centre III-	Sector Conditional Grant (Wage)	0	68,100
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,237</b>	<b>3,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogom	Kalangole	Sector Conditional Grant (Non-Wage)	14,237	3,549
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>1,106</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Waste Disposal Facility-416	Ogom Retention for Incinerator at Ogom HC III	Sector Development - Grant	1,106	0
<b>Sector : Water and Environment</b>			<b>56,883</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,883</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,883</b>	<b>0</b>
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 SECOUNDARY SCHOOL	Sector Development , Grant	24,794	0
<b>LCIII : Angagura</b>			<b>186,486</b>	<b>129,934</b>
<b>Sector : Agriculture</b>			<b>20,700</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>20,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kalawinya Kalawinya A village	Sector Development - Grant	20,700	0
<b>Sector : Works and Transport</b>			<b>6,298</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,298</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,298</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Angagura SC	Pungole Angagura SC	Other Transfers from Central Government	6,298	0
<b>Sector : Education</b>			<b>50,355</b>	<b>16,785</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>50,355</b>	<b>16,785</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,355</b>	<b>16,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	11,015	3,672

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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
<b>Sector : Health</b>			<b>77,044</b>	<b>105,085</b>
<b>Programme : Primary Healthcare</b>			<b>77,044</b>	<b>105,085</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>94,439</b>
Item : 211101 General Staff Salaries				
-	Bur-Lobo Angagura HC III	Sector Conditional Grant (Wage)	0	94,439
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,044</b>	<b>10,647</b>
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	7,098
ASWA RANCH HC II	Bur-Lobo	Sector Conditional Grant (Non-Wage)	7,118	3,549
<b>Sector : Water and Environment</b>			<b>32,089</b>	<b>8,064</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,089</b>	<b>8,064</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,089</b>	<b>8,064</b>
Item : 312202 Machinery and Equipment				
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
<b>LCIII : Latanya</b>			<b>1,189,979</b>	<b>306,887</b>
<b>Sector : Works and Transport</b>			<b>8,887</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,887</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,887</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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Latanya SC	Golo Latanya SC	Other Transfers from Central Government	8,887	0
<b>Sector : Trade and Industry</b>			<b>664</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>664</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>664</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Dure Retention for rehabilitation of Dure Market	District Discretionary Development Equalization Grant	664	0
<b>Sector : Education</b>			<b>1,029,273</b>	<b>24,012</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,321</b>	<b>24,012</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,321</b>	<b>24,012</b>
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
<b>Programme : Secondary Education</b>			<b>917,952</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
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
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>237,075</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Multipurpose Building-245	Golo Latanya Seed SS	Sector Development Grant	237,075	0
<b>Output : Administration block rehabilitation</b>			<b>235,984</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Golo Latanya Seed SS	Sector Development Grant	235,984	0
<b>Output : Teacher house construction</b>			<b>276,590</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Golo Latanya seed ss	Sector Development Grant	276,590	0
<b>Output : Laboratories and Science Room Construction</b>			<b>118,303</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Golo Latanya Seed SS	Sector Development Grant	118,303	0
<b>Sector : Health</b>			<b>119,066</b>	<b>282,875</b>
<b>Programme : Primary Healthcare</b>			<b>119,066</b>	<b>282,875</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>249,161</b>
Item : 211101 General Staff Salaries				
-	Awee ACHOLIBUR HEALTH CENTRE III	Sector Conditional Grant (Wage)	0	249,161
-	Awee Bolo HC II	Sector Conditional Grant (Wage)	0	249,161
-	Awee Laguti HC III	Sector Conditional Grant (Wage)	0	249,161
-	Awee LATANYA HEALTH CENTRE III-	Sector Conditional Grant (Wage)	0	249,161
-	Awee LATIGI HC II	Sector Conditional Grant (Wage)	0	249,161
-	Awee Ogago HC II	Sector Conditional Grant (Wage)	0	249,161
-	Awee Oguta HC II	Sector Conditional Grant (Wage)	0	249,161
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>64,066</b>	<b>33,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLIBUR HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)	14,237	7,098
Bolo HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	3,549

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Laguti HC III	Awee	Sector Conditional Grant (Non-Wage)	14,237	7,098
LATANYA HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)	7,118	3,549
LATIGI HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	5,323
Ogago HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	3,549
Oguta HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	3,549
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Golo Renovation of OPD Latanya HC II	Sector Development - Grant	55,000	0
<b>Sector : Water and Environment</b>			<b>32,089</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,089</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,089</b>	<b>0</b>
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
<b>LCIII : Laguti</b>			<b>641,262</b>	<b>238,948</b>
<b>Sector : Works and Transport</b>			<b>245,960</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>245,960</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,777</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Laguti SC	Paibwor Laguti SC	Other Transfers from Central Government	8,777	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>237,183</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Paibwor Okonga-Adoo Rd -8Km	Sector Development Grant	237,183	0
<b>Sector : Education</b>			<b>227,143</b>	<b>64,522</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>128,793</b>	<b>31,738</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,215</b>	<b>31,738</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,578</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paibwor Amilobo P/S	Sector Development Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>98,350</b>	<b>32,783</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,350</b>	<b>32,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	98,350	32,783
<b>Sector : Health</b>			<b>168,159</b>	<b>174,426</b>
<b>Programme : Primary Healthcare</b>			<b>168,159</b>	<b>174,426</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>153,133</b>
Item : 211101 General Staff Salaries				

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-	Lapyem Alim HC II	Sector Conditional Grant (Wage)	,,,	0	153,133
-	Lapyem LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage)	,,,	0	153,133
-	Lapyem PAIBWOR HC II	Sector Conditional Grant (Wage)	,,,	0	153,133
-	Lapyem PAKEYO HC II	Sector Conditional Grant (Wage)	,,,	0	153,133
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage)	,,,	0	153,133
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>136,428</b>	<b>21,293</b>
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	3,549
LAWIRE HEALTH CENTRE II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	3,549
PAIBWOR HC II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	3,549
PAKEYO HC II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	3,549
Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)		14,237	7,098
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>31,730</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lapyem Renovation of Amilobo HC II	Sector Development Grant	-,-	9,730	0
Construction Services - Maintenance and Repair-400	Lapyem Renovation of OPD at Amilobo HC II	District Discretionary Development Equalization Grant	-,-	22,000	0
<b>LCIII : Missing Subcounty</b>				<b>478,014</b>	<b>168,076</b>
<b>Sector : Education</b>				<b>478,014</b>	<b>159,338</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>123,854</b>	<b>41,285</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>123,854</b>	<b>41,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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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
<b>Programme : Secondary Education</b>			<b>75,250</b>	<b>25,083</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,250</b>	<b>25,083</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,250	25,083
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>92,970</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>92,970</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>8,738</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,738</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>8,738</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Aswa Ranch	Sector Conditional Grant (Wage)	0	8,738