
Vote:547 Pader District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 10/06/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,000	269,970	40%
Discretionary Government Transfers	3,787,041	3,122,785	82%
Conditional Government Transfers	27,750,098	22,226,830	80%
Other Government Transfers	2,606,983	631,433	24%
External Financing	989,526	117,445	12%
Total Revenues shares	35,813,648	26,368,463	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,063,712	3,832,529	2,671,732	76%	53%	70%
Finance	225,086	176,633	169,508	78%	75%	96%
Statutory Bodies	708,224	534,501	436,280	75%	62%	82%
Production and Marketing	3,141,191	1,516,098	636,404	48%	20%	42%
Health	7,245,723	6,026,660	4,307,548	83%	59%	71%
Education	16,311,953	12,075,650	9,264,067	74%	57%	77%
Roads and Engineering	1,497,511	983,295	506,689	66%	34%	52%
Water	571,936	545,066	126,040	95%	22%	23%
Natural Resources	168,336	122,827	95,899	73%	57%	78%
Community Based Services	503,765	240,336	219,420	48%	44%	91%
Planning	255,526	223,055	138,393	87%	54%	62%
Internal Audit	59,257	45,307	39,748	76%	67%	88%
Trade Industry and Local Development	61,430	46,507	37,679	76%	61%	81%
Grand Total	35,813,648	26,368,463	18,649,406	74%	52%	71%
<i>Wage</i>	<i>18,366,056</i>	<i>14,379,630</i>	<i>12,029,398</i>	<i>78%</i>	<i>65%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>11,839,751</i>	<i>7,306,877</i>	<i>5,738,749</i>	<i>62%</i>	<i>48%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,618,315</i>	<i>4,564,511</i>	<i>784,128</i>	<i>99%</i>	<i>17%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>989,526</i>	<i>117,445</i>	<i>97,131</i>	<i>12%</i>	<i>10%</i>	<i>83%</i>

Vote:547 Pader District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Pader District Local Government cumulatively received 74% of her revenue share by the end of quarter three FY 2021/22, 82% was the performance for Discretionary Government Transfers, Conditional Government Transfers performed at 80%, 40% was for Locally Raised Revenue, 24% are for Other Government Transfers and 12% of External Financing. 100% of the funds were disbursed to various departments including transfers to Lower Local Governments. The District spent cumulatively 71% of her fund as follows, 84% of its funds released on wage, 79% on Non-wage recurrent, 17% on Domestic Development and 83% 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	680,000	269,970	40 %
Local Services Tax	183,539	76,737	42 %
Land Fees	15,500	7,839	51 %
Other taxes on specific services	30,000	12,075	40 %
Local Hotel Tax	12,500	6,631	53 %
Application Fees	10,840	6,095	56 %
Business licenses	43,012	17,710	41 %
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	7,443	44 %
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	6,092	48 %
Other Fees and Charges	135,174	55,373	41 %
2a.Discretionary Government Transfers	3,787,041	3,122,785	82 %
District Unconditional Grant (Non-Wage)	761,928	571,446	75 %
Urban Unconditional Grant (Non-Wage)	46,889	35,167	75 %
District Discretionary Development Equalization Grant	1,098,386	1,098,386	100 %
Urban Unconditional Grant (Wage)	65,809	49,357	75 %
District Unconditional Grant (Wage)	1,782,397	1,336,797	75 %
Urban Discretionary Development Equalization Grant	31,631	31,631	100 %
2b.Conditional Government Transfers	27,750,098	22,226,830	80 %
Sector Conditional Grant (Wage)	16,517,850	12,993,475	79 %
Sector Conditional Grant (Non-Wage)	4,908,523	3,597,866	73 %
Sector Development Grant	3,468,495	3,414,691	98 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	867,838	725,303	84 %

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Gratuity for Local Governments	1,967,589	1,475,692	75 %
2c. Other Government Transfers	2,606,983	631,433	24 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	786,628	310,892	40 %
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	118,948	0 %
Results Based Financing (RBF)	933,813	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
COVID-19 Immunization Campaign	0	188,262	0 %
3. External Financing	989,526	117,445	12 %
United Nations Children Fund (UNICEF)	850,000	67,445	8 %
United Nations Population Fund (UNPF)	50,000	50,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	89,526	0	0 %
Total Revenues shares	35,813,648	26,368,463	74 %

Cumulative Performance for Locally Raised Revenues

Cumulative Locally Raised Revenue realized was only 40% of the annual budget by the end of Q3. This is lower than the 75% 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 cumulative receipt of 80% of its annual budget by the end of Q3. Discretionary government transfers was 82% and conditional government Transfers was 80%

Cumulative Performance for Other Government Transfers

The District realized a cumulative receipt of only 24% of Other Government Transfers by the end of Q3. This is lower than the 75% expected by end of Q3 as most Agencies are not remitting funds as earlier budgeted

Cumulative Performance for External Financing

The District realized a cumulative of only 11% of total Donor funds by the end Q3.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	540,038	304,848	56 %	135,010	103,468	77 %
District Production Services	2,601,153	331,556	13 %	650,288	102,501	16 %
Sub- Total	3,141,191	636,404	20 %	785,298	205,970	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,493,153	506,689	34 %	397,147	282,547	71 %
District Engineering Services	4,358	0	0 %	1,089	0	0 %
Sub- Total	1,497,511	506,689	34 %	398,237	282,547	71 %
Sector: Trade and Industry						
Commercial Services	61,430	37,679	61 %	15,191	11,865	78 %
Sub- Total	61,430	37,679	61 %	15,191	11,865	78 %
Sector: Education						
Pre-Primary and Primary Education	10,858,574	6,392,422	59 %	2,714,643	2,295,616	85 %
Secondary Education	3,969,863	2,023,146	51 %	992,466	820,047	83 %
Skills Development	977,690	708,331	72 %	244,423	266,177	109 %
Education & Sports Management and Inspection	504,466	139,263	28 %	118,616	59,235	50 %
Special Needs Education	1,359	906	67 %	340	453	133 %
Sub- Total	16,311,953	9,264,067	57 %	4,070,488	3,441,528	85 %
Sector: Health						
Primary Healthcare	7,245,723	3,809,150	53 %	1,811,431	1,495,384	83 %
Health Management and Supervision	0	498,398	49839800 %	0	0	0 %
Sub- Total	7,245,723	4,307,548	59 %	1,811,431	1,495,384	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	571,936	126,040	22 %	142,984	52,210	37 %
Natural Resources Management	168,336	95,899	57 %	42,084	28,325	67 %
Sub- Total	740,272	221,939	30 %	185,068	80,535	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	503,765	219,420	44 %	125,941	50,199	40 %
Sub- Total	503,765	219,420	44 %	125,941	50,199	40 %
Sector: Public Sector Management						
District and Urban Administration	5,063,712	2,671,732	53 %	1,265,928	624,772	49 %
Local Statutory Bodies	708,224	436,280	62 %	177,056	129,235	73 %
Local Government Planning Services	255,526	138,393	54 %	63,882	37,960	59 %
Sub- Total	6,027,462	3,246,405	54 %	1,506,865	791,966	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,086	169,508	75 %	56,272	49,693	88 %

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Internal Audit Services	59,257	39,748	67 %	14,814	11,716	79 %
<i>Sub- Total</i>	<i>284,343</i>	<i>209,256</i>	<i>74 %</i>	<i>71,086</i>	<i>61,408</i>	<i>86 %</i>
Grand Total	35,813,648	18,649,406	52 %	8,969,605	6,421,402	72 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,168,599	2,937,416	70%	1,042,150	987,089	95%
District Unconditional Grant (Non-Wage)	83,501	62,403	75%	20,875	20,653	99%
District Unconditional Grant (Wage)	484,754	376,424	78%	121,189	121,188	100%
Gratuity for Local Governments	1,967,589	1,475,692	75%	491,897	491,897	100%
Locally Raised Revenues	68,627	58,093	85%	17,157	17,000	99%
Multi-Sectoral Transfers to LLGs_NonWage	630,481	190,144	30%	157,620	47,120	30%
Pension for Local Governments	867,838	725,303	84%	216,960	272,778	126%
Urban Unconditional Grant (Wage)	65,809	49,357	75%	16,452	16,452	100%
Development Revenues	895,113	895,113	100%	223,778	298,371	133%
District Discretionary Development Equalization Grant	153,878	153,878	100%	38,470	51,293	133%
Multi-Sectoral Transfers to LLGs_Gou	741,235	741,235	100%	185,309	247,078	133%
Total Revenues shares	5,063,712	3,832,529	76%	1,265,928	1,285,460	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	550,563	409,575	74%	137,641	136,624	99%
Non Wage	3,618,036	1,729,122	48%	904,509	475,189	53%
Development Expenditure						
Domestic Development	895,113	533,035	60%	223,778	12,959	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,063,712	2,671,732	53%	1,265,928	624,772	49%
C: Unspent Balances						
Recurrent Balances		798,719	27%			
Wage		16,206				

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Non Wage	782,513		
Development Balances	362,078	40%	
Domestic Development	362,078		
External Financing	0		
Total Unspent	1,160,797	30%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department in Q3 FY 2021/22 received cumulatively 70% of its annual Recurrent Budget and 100% of its Development Revenues Annual Budget. The total cumulative annual receipt was 76% by end of Q3. The Department received 102% by end of Q3, out of which, Recurrent Revenues was 95% and Development Revenues was 133%. The department spent cumulatively 49% of the funds released in Q3 with unspent balance of 30%.

Reasons for unspent balances on the bank account

Development projects were awarded and contracts were signed abut some contractor have delayed staring work , some recruited staff are 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 and facilitation of staff travels 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	225,086	176,633	78%	56,272	56,469	100%
District Unconditional Grant (Non-Wage)	51,694	38,771	75%	12,924	12,924	100%
District Unconditional Grant (Wage)	156,192	117,144	75%	39,048	39,048	100%
Locally Raised Revenues	17,200	20,718	120%	4,300	4,497	105%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,086	176,633	78%	56,272	56,469	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	114,506	73%	39,048	36,759	94%
Non Wage	68,894	55,001	80%	17,224	12,934	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,086	169,508	75%	56,272	49,693	88%
C: Unspent Balances						
Recurrent Balances						
Wage		2,638				
Non Wage		4,487				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,125	4%			

Summary of Workplan Revenues and Expenditure by Source

Finance Department in Q3 FY 2021/22 cumulatively received 78% of its annual budget. The department received 100% of its quarterly budget. The department spent 88% of the funds released cumulatively by end of Q3 with 4% unspent balance.

Reasons for unspent balances on the bank account

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IFMS network inference affected timely access of funds

Highlights of physical performance by end of the quarter

Operation of IFMS generator (fuel and power time) paid, submission of half year report to MoFPED done, Staff salary paid, collection of receipts from LLGs done, utility bills paid and office welfare paid, detergents purchased.

Vote:547 Pader District**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,224	534,501	75%	177,056	154,281	87%
District Unconditional Grant (Non-Wage)	368,130	276,097	75%	92,032	92,032	100%
District Unconditional Grant (Wage)	241,794	168,487	70%	60,448	60,449	100%
Locally Raised Revenues	98,300	89,917	91%	24,575	1,800	7%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,224	534,501	75%	177,056	154,281	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,794	165,991	69%	60,448	57,953	96%
Non Wage	466,430	270,290	58%	116,607	71,282	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,224	436,280	62%	177,056	129,235	73%
C: Unspent Balances						
Recurrent Balances		98,221	18%			
Wage		2,496				
Non Wage		95,725				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		98,221	18%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department in Q3 FY 2021/22 cumulatively received 75% of its annual budget. The department received 87% of its quarterly budget with only 7% of locally raised revenue. The department spent 73% of the funds released cumulatively by end of Q3 with unspent balance of 18%.

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Reasons for unspent balances on the bank account

Payment for Ex-gratia and honoraria to Councilors

Highlights of physical performance by end of the quarter

Facilitation NURI offices for negotiation for extension of their program to Pader, follow up on issues bridges to be constructed by Central gov't, submission of request for lifting wage bill for Pader DLG, facilitation to Kampala for a meeting with FIDA Uganda, monitoring of implementation of District projects and display of transfers to LLGs on noticeboards, 1 Council meeting held, 65 land application files handled, 1 PAC sitting paid, recruitment of staff conducted, salary for political leaders paid, council allowances paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,883,145	1,311,856	46%	720,786	188,860	26%
District Unconditional Grant (Non-Wage)	2,914	2,186	75%	729	729	100%
District Unconditional Grant (Wage)	237,120	177,840	75%	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	905,732	53%	426,123	53,486	13%
Sector Conditional Grant (Wage)	301,464	226,098	75%	75,366	75,366	100%
Development Revenues	258,046	204,242	79%	64,511	32,211	50%
Sector Development Grant	258,046	204,242	79%	64,511	32,211	50%
Total Revenues shares	3,141,191	1,516,098	48%	785,298	221,071	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,584	349,364	65%	134,646	119,525	89%
Non Wage	2,344,561	282,040	12%	586,140	81,445	14%
Development Expenditure						
Domestic Development	258,046	5,000	2%	64,511	5,000	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,141,191	636,404	20%	785,298	205,970	26%
C: Unspent Balances						
Recurrent Balances		680,453	52%			
Wage		54,574				
Non Wage		625,879				
Development Balances		199,242	98%			
Domestic Development		199,242				
External Financing		0				
Total Unspent		879,694	58%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing Department in Q3 FY 2021/22 cumulatively received 48% of its annual budget. The department received 28% with none receipts under Locally Raised Revenue and Other Government Transfers (PRELNOR). The department also received only 13% of the Sector Non-wage due to non-receipt of PDM funds. The department cumulatively spent 26% of the funds released by end of Q3 with unspent balance of 58%.

Reasons for unspent balances on the bank account

Unspent funds on account arose due to failure to charge account for cultivated assets under sector conditional grant; delay in implementation of PDM, failure by Contractors to request for retention on cattle crush and holding ground, delay by Contractor to correct defects on cattle market as instructed and delayed clearance to procure furniture

Highlights of physical performance by end of the quarter

Wages for 27 extension workers paid, advisory services provided to farmers in 23 LLGs, field demonstrations established in 6 LLGs, farmers trained in 23 LLGs, 1 vehicle and 15 motor cycles repaired and maintained, activity implementation monitored, staffs supervised and backstopped; office running costs met; parish chiefs recruited and inducted under PDM; community access roads constructed in Atanga sub county under PRELNOR; animal diseases controlled in cattle, goats, pets and poultry throughout the district; tse tse traps deployed and maintained in 2 sub counties; OWC activities supported throughout the district

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,254,922	4,657,940	89%	1,313,731	1,564,797	119%
District Unconditional Grant (Non-Wage)	4,678	3,508	75%	1,169	1,170	100%
Locally Raised Revenues	4,680	4,660	100%	1,170	0	0%
Other Transfers from Central Government	933,813	307,210	33%	233,453	280,757	120%
Sector Conditional Grant (Non-Wage)	461,741	849,966	184%	115,435	118,672	103%
Sector Conditional Grant (Wage)	3,850,011	3,492,596	91%	962,503	1,164,199	121%
Development Revenues	1,990,801	1,368,720	69%	497,700	463,608	93%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	7,333	133%
External Financing	689,526	67,445	10%	172,382	29,849	17%
Sector Development Grant	1,279,275	1,279,275	100%	319,819	426,425	133%
Total Revenues shares	7,245,723	6,026,660	83%	1,811,431	2,028,405	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,850,011	3,084,209	80%	962,503	1,076,988	112%
Non Wage	1,404,912	1,165,326	83%	351,228	400,581	114%
Development Expenditure						
Domestic Development	1,301,275	10,882	1%	325,319	8,214	3%
External Financing	689,526	47,131	7%	172,382	9,601	6%
Total Expenditure	7,245,723	4,307,548	59%	1,811,431	1,495,384	83%
C: Unspent Balances						
Recurrent Balances		408,405	9%			
Wage		408,387				
Non Wage		18				
Development Balances		1,310,706	96%			
Domestic Development		1,290,392				
External Financing		20,314				

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Total Unspent	1,719,112	29%	
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Summary of Workplan Revenues and Expenditure by Source

Health Department in Q3 FY 2021/22 cumulatively received 83% of the annual budget. the department received 112% of its quarterly budget with other transfers from central Government receipt of 120%,this was a supplementary budget for Polio campaign and accelerated Covid -19 vaccination. the department spent cummulatively 83% by the end of Q3 with unspent balance of 29%

Reasons for unspent balances on the bank account

Development projects are yet to be worked upon Recruitment process of Health workers finalized and appointed Health workers posted to the respective health facilities. 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.. Accelerated Covid-19 and Polio vaccination conducted as well during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,050,436	11,064,133	74%	3,755,109	3,977,681	106%
District Unconditional Grant (Non-Wage)	3,359	2,519	75%	840	840	100%
District Unconditional Grant (Wage)	65,429	49,072	75%	16,357	16,357	100%
Locally Raised Revenues	10,680	21,366	200%	2,670	10,693	400%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,574,592	1,716,394	67%	643,648	858,197	133%
Sector Conditional Grant (Wage)	12,366,376	9,274,782	75%	3,091,594	3,091,594	100%
Development Revenues	1,261,517	1,011,517	80%	315,379	337,172	107%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	7,333	133%
External Financing	250,000	0	0%	62,500	0	0%
Sector Development Grant	989,517	989,517	100%	247,379	329,839	133%
Total Revenues shares	16,311,953	12,075,650	74%	4,070,488	4,314,853	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,431,805	7,509,972	60%	3,107,951	2,552,801	82%
Non Wage	2,618,631	1,727,474	66%	647,158	872,713	135%
Development Expenditure						
Domestic Development	1,011,517	26,622	3%	252,879	16,014	6%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	16,311,953	9,264,067	57%	4,070,488	3,441,528	85%
C: Unspent Balances						
Recurrent Balances		1,826,688	17%			
Wage		1,813,882				
Non Wage		12,806				
Development Balances		984,895	97%			

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Domestic Development	984,895		
External Financing	0		
Total Unspent	2,811,583	23%	

Summary of Workplan Revenues and Expenditure by Source

The budget performance of programme area stands at 74% as quarterly outturn with development revenue of 107% DDEG of 133% and sector development grant of 133% respectively. The was recurrent expenditure of 82% wage, 135% non wage and development expenditure of only 6% with no external financing received and expended.

Reasons for unspent balances on the bank account

Delay in accessing payroll by the newly recruited teachers Delay in procurement processes

Highlights of physical performance by end of the quarter

Payment of salaries for the old staff 100% primary and secondary inspected speed school programme initiated with the support of Geneva global

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	935,508	421,292	45%	211,069	109,326	52%
District Unconditional Grant (Non-Wage)	2,678	2,008	75%	669	670	100%
District Unconditional Grant (Wage)	144,522	108,392	75%	36,131	36,131	100%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Other Transfers from Central Government	786,628	310,892	40%	173,849	72,526	42%
Development Revenues	562,002	562,002	100%	187,167	187,334	100%
District Discretionary Development Equalization Grant	50,000	50,000	100%	16,500	16,667	101%
Sector Development Grant	512,002	512,002	100%	170,667	170,667	100%
Total Revenues shares	1,497,511	983,295	66%	398,237	296,661	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	98,586	68%	36,131	33,852	94%
Non Wage	790,986	296,582	37%	174,939	145,285	83%
Development Expenditure						
Domestic Development	562,002	111,521	20%	187,167	103,410	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,497,511	506,689	34%	398,237	282,547	71%
C: Unspent Balances						
Recurrent Balances		26,124	6%			
Wage		9,805				
Non Wage		16,319				
Development Balances		450,482	80%			
Domestic Development		450,482				
External Financing		0				
Total Unspent		476,606	48%			

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Summary of Workplan Revenues and Expenditure by Source

The Dept received 72.5m (Cumm total 309.5m representing 39.50%) of planned budget instead of 75% by Q3. This has resulted in shortfall of 280.4m. 12.9m was transferred to Pader TC and nothing was for CAR; the District spent 35m on routine road mtc activities, 9.9m on administrative expenses; The department also received 170m towards RTI project giving s total of 512m representing 100% on planned budget. only 8m paid for retention works for prev. year.

Reasons for unspent balances on the bank account

Routine for Q3 not done due to dry weather.

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 280.4m budget shortfall realized in Q3

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,478	80,608	75%	26,869	26,869	100%
District Unconditional Grant (Non-Wage)	2,008	1,506	75%	502	502	100%
District Unconditional Grant (Wage)	24,800	18,600	75%	6,200	6,200	100%
Sector Conditional Grant (Non-Wage)	80,669	60,502	75%	20,167	20,167	100%
Development Revenues	464,458	464,458	100%	116,114	154,819	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Sector Development Grant	429,656	429,656	100%	107,414	143,219	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	571,936	545,066	95%	142,984	181,689	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	16,273	66%	6,200	5,252	85%
Non Wage	82,678	56,569	68%	20,669	19,328	94%
Development Expenditure						
Domestic Development	464,458	53,197	11%	116,114	27,630	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	571,936	126,040	22%	142,984	52,210	37%
C: Unspent Balances						
Recurrent Balances		7,765	10%			
Wage		2,327				
Non Wage		5,439				
Development Balances		411,261	89%			
Domestic Development		411,261				
External Financing		0				
Total Unspent		419,026	77%			

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Summary of Workplan Revenues and Expenditure by Source

Water department received cumulatively 95% of its annual budget by the end of Q3. The department received 127% of its quarterly budget. The department spent only 37% of the funds released in Q3, out of which, total wage spent was 85%, non-wage spent was 94% and domestic development spent was only 24%. Total unspent balance is 77%

Reasons for unspent balances on the bank account

The department could not absorb 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

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 bills.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,336	122,827	73%	42,084	39,809	95%
District Unconditional Grant (Non-Wage)	13,347	10,010	75%	3,337	3,337	100%
District Unconditional Grant (Wage)	123,201	92,401	75%	30,800	30,800	100%
Locally Raised Revenues	9,100	3,400	37%	2,275	0	0%
Sector Conditional Grant (Non-Wage)	22,688	17,016	75%	5,672	5,672	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	168,336	122,827	73%	42,084	39,809	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	87,816	71%	30,800	27,325	89%
Non Wage	45,135	8,083	18%	11,284	1,000	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,336	95,899	57%	42,084	28,325	67%
C: Unspent Balances						
Recurrent Balances						
		26,928	22%			
Wage		4,584				
Non Wage		22,343				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,928	22%			

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department in Q3 FY 2021/22 cumulatively received 73% of its annual budget. The department received 95% of its quarterly. The department spent 67% of the funds released cumulatively by end of Q3 with unspent balance of 22%.

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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, detailed plans for Wanduku Trading Center

Vote:547 Pader District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	453,765	190,336	42%	113,441	59,668	53%
District Unconditional Grant (Non-Wage)	7,678	5,758	75%	1,919	1,920	100%
District Unconditional Grant (Wage)	175,865	131,899	75%	43,966	43,966	100%
Locally Raised Revenues	2,260	4,000	177%	565	2,000	354%
Other Transfers from Central Government	220,832	13,331	6%	55,208	0	0%
Sector Conditional Grant (Non-Wage)	47,131	35,348	75%	11,783	11,783	100%
Development Revenues	50,000	50,000	100%	12,500	0	0%
External Financing	50,000	50,000	100%	12,500	0	0%
Total Revenues shares	503,765	240,336	48%	125,941	59,668	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	112,535	64%	43,966	35,463	81%
Non Wage	277,900	56,885	20%	69,475	14,736	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	50,000	50,000	100%	12,500	0	0%
Total Expenditure	503,765	219,420	44%	125,941	50,199	40%
C: Unspent Balances						
Recurrent Balances						
		20,916	11%			
Wage		19,364				
Non Wage		1,553				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,916	9%			

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Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department in Q3 FY 2021/22 received cumulatively 48% of its annual budget. The department received 47% of its quarterly budget with 0% of locally raised revenue. The department spent 40% of the funds cumulatively released in Q3 with unspent balance of 9%.

Reasons for unspent balances on the bank account

interference in the IFMS affected timely access to funds

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 Quarterly Coordination meetings with Key stakeholders in Child Protection: 3 quarterly meetings with the CDO, Development partners were conducted. Issues discussed include coordination, reporting, join monitoring, protection and response to issues affecting children in the district.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,285	97,814	75%	32,571	28,271	87%
District Unconditional Grant (Non-Wage)	70,285	52,714	75%	17,571	17,571	100%
District Unconditional Grant (Wage)	42,800	32,100	75%	10,700	10,700	100%
Locally Raised Revenues	17,200	13,000	76%	4,300	0	0%
Development Revenues	125,241	125,241	100%	31,310	41,747	133%
District Discretionary Development Equalization Grant	125,241	125,241	100%	31,310	41,747	133%
Total Revenues shares	255,526	223,055	87%	63,882	70,018	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,800	28,810	67%	10,700	10,409	97%
Non Wage	87,485	65,713	75%	21,871	17,572	80%
Development Expenditure						
Domestic Development	125,241	43,871	35%	31,310	9,979	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,526	138,393	54%	63,882	37,960	59%
C: Unspent Balances						
Recurrent Balances						
		3,292	3%			
Wage		3,290				
Non Wage		1				
Development Balances						
		81,370	65%			
Domestic Development		81,370				
External Financing		0				
Total Unspent		84,661	38%			

Summary of Workplan Revenues and Expenditure by Source

Planning Department received the cumulative Recurrent Revenue of 75% and cumulative Development Revenue of 100%, therefore, the total revenue of 87% of the annual budget. The department had a quarterly turnout of 87% of the recurrent revenue budget and 133% of the development revenue budget and a total quarterly revenue share of 110%. The department cumulatively spent 59% on both recurrent expenditures and development expenditure with a total unspent balance is 38%.

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Quarter3**Reasons for unspent balances on the bank account**

renovation of planning unit in progress

Highlights of physical performance by end of the quarter

Salaries for two staff paid, utility bills paid(water and electricity), office stationery purchased, office cleaning and sanitation paid, quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting, draft budget produced and submitted, 2 Technical planning held at the district headquarters, Mentorship of LLG on Data collection, verification of projects in all the LLG as per planning guidelines, project field appraisal done, Population action plan submitted, Dissemination of planning guideline on population in all the LLG, maintenance of motorcycle done, LLGs mentored on planning tools, compliance assessment of the LLG on work plan, monitoring and backstopping of LLGs, monitoring of government project by executive, RDC and technical staff, Paid for fuel and allowances for monitoring the functionality of structures constructed in the previous financial year in all the LLG, Planning department under renovation, retention paid

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,257	45,307	76%	14,814	13,934	94%
District Unconditional Grant (Non-Wage)	7,017	5,247	75%	1,754	1,754	100%
District Unconditional Grant (Wage)	48,720	36,540	75%	12,180	12,180	100%
Locally Raised Revenues	3,520	3,520	100%	880	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,257	45,307	76%	14,814	13,934	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,720	31,220	64%	12,180	9,962	82%
Non Wage	10,537	8,528	81%	2,634	1,754	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,257	39,748	67%	14,814	11,716	79%
C: Unspent Balances						
Recurrent Balances						
Wage		5,320				
Non Wage		239				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,559	12%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department in Q3 FY 2021/22 received cumulatively 76% of its annual budget. The department received 94% of its quarterly budget. The department spent 79% of the funds cumulatively released in Q3 with unspent balance of 12%.

Reasons for unspent balances on the bank account

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Principal Auditor not attracted in the past recruitment hence wage is unspent

Highlights of physical performance by end of the quarter

12 Sub Counties audited, audited reports submitted to Ministry of Finance Planning and Economic Development, payment of staff salary, office stationery and detergent bought

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,766	45,843	75%	15,191	14,586	96%
District Unconditional Grant (Non-Wage)	3,047	2,523	83%	762	984	129%
District Unconditional Grant (Wage)	37,200	27,900	75%	9,300	9,300	100%
Locally Raised Revenues	3,309	2,513	76%	827	0	0%
Sector Conditional Grant (Non-Wage)	17,209	12,907	75%	4,302	4,302	100%
Development Revenues	664	664	100%	0	443	0%
District Discretionary Development Equalization Grant	664	664	100%	0	443	0%
Total Revenues shares	61,430	46,507	76%	15,191	15,029	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,200	20,541	55%	9,300	7,383	79%
Non Wage	23,566	17,138	73%	5,891	4,481	76%
Development Expenditure						
Domestic Development	664	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,430	37,679	61%	15,191	11,865	78%
C: Unspent Balances						
Recurrent Balances						
		8,165	18%			
Wage		7,359				
Non Wage		805				
Development Balances						
		664	100%			
Domestic Development		664				
External Financing		0				
Total Unspent		8,829	19%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulative development revenue of 100%. Therefore, the total revenue of 76% of the annual budget. There was a quarterly outturn of 96% of recurrent revenue and 0% of the development revenue budget. The total revenue share of the quarter was 99%.The total cumulative expenditure was 61% and quarter expenditure was 78%. The unspent balance was 19%.

Reasons for unspent balances on the bank account

Development grants is meant for payment of retention for renovation of Dure market.

Highlights of physical performance by end of the quarter

One radio talk show held in radio Luo local FM in 3rd quarter, all staff salaries paid, 3 Enterprises linked to UNBS for product quality and standards3 producer has been linked to outside market, At least 3 cooperatives societies mobilized for both q1 and q2 for registration total of 5 hospitality facilities has been identified in q3

Vote:547 Pader District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries paid, Court cases paid, ULGA Subscription paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Legal fees for Solicitor General paid, Security Guard paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done	Staff Salaries paid, Court cases paid, ULGA Subscription paid, Vehicles maintenance paid, Public functions facilitated, Advertisement paid, compound Cleaning services paid, Fuel procured, Legal fees for Solicitor General paid, Security Guard paid, CAO's Office travels paid and utility bills paid		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	Pay Staff Salaries Court cases , pay ULGA Subscription , maintain Vehicle , facilitate Public functions, pay Advertisement costs, pay compound Cleaning services ,procure Fuel, pay Legal fees for Solicitor General , pay Security Guard , facilitate CAO's travels and pay utility bills
211101 General Staff Salaries	550,563	409,575	74 %		136,624
211103 Allowances (Incl. Casuals, Temporary)	9,600	7,600	79 %		2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,713	2,200	39 %		0
221012 Small Office Equipment	4,400	2,855	65 %		878
221014 Bank Charges and other Bank related costs	0	2,386	0 %		0
221017 Subscriptions	3,000	2,250	75 %		758
222001 Telecommunications	1,000	750	75 %		250
223004 Guard and Security services	7,200	5,400	75 %		1,800
224004 Cleaning and Sanitation	2,000	750	38 %		250
227001 Travel inland	24,974	21,974	88 %		7,974
227004 Fuel, Lubricants and Oils	28,984	22,500	78 %		5,500
228002 Maintenance - Vehicles	17,616	15,116	86 %		6,000

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282151 Fines and Penalties – to other govt units	7,000	2,040	29 %	1,040
Wage Rect:	550,563	409,575	74 %	136,624
Non Wage Rect:	113,487	85,822	76 %	26,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,050	495,397	75 %	163,073
Reasons for over/under performance: Inadequate fund				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) Percentage of post filled	(85%)Percentage of post filled	(85)	
%age of staff appraised	(100%) All staff appraised	(250) All staff appraised	(100%)All staff appraised	(250)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salary paid	(100%) All staff salary paid	(100%)All staff salary paid	(100%)All staff salary paid
%age of pensioners paid by 28th of every month	(100%) All pensioners paid	(100%) All pensioners paid	(100%)All pensioners paid	(100%)All pensioners paid
Non Standard Outputs:	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	6,800	75 %	2,260
227001 Travel inland	5,300	3,974	75 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,413	10,774	75 %	3,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,413	10,774	75 %	3,585
Reasons for over/under performance: Inadequate funding				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Pre and Post pension training conducted	(1) Induction of new staff done	(1)Pre and Post pension training conducted	(1)Induction of new staff done
Availability and implementation of LG capacity building policy and plan	(Yes) Training needs assessments done, capacity building plan developed	(450) Not done	(Yes)training needs assessments done, capacity building plan developed	(450)Not done
Non Standard Outputs:	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	Induction of new staff done	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	Induct new staff
221003 Staff Training	38,878	38,878	100 %	12,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,878	38,878	100 %	12,959
External Financing:	0	0	0 %	0
Total:	38,878	38,878	100 %	12,959

Vote:547 Pader District

Quarter3

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 fund					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Sub county administration mentored, supervised and monitored Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored		Sub county administration mentored, supervised and monitored Sub county administration mentored, supervised and monitored	Mentor, supervise and monitor Sub county administration
227001 Travel inland	10,000	9,156	92 %		527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,156	92 %		527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,156	92 %		527
Reasons for over/under performance: Inadequate fund					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information disseminated to ensure transparency and accountability	Information disseminated to ensure transparency and accountability		Information disseminated to ensure transparency and accountability	Disseminate Information to ensure transparency and accountability
221001 Advertising and Public Relations	1,240	555	45 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,240	555	45 %		190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,240	555	45 %		190
Reasons for over/under performance: Inadequate fund					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Secretaries supported to attend annual Meetings, Stationery and small office equipment procured	Secretaries supported to attend annual Meetings, Stationery and small office equipment procured		Secretaries supported to attend annual Meetings, Stationery and small office equipment procured	Support Secretaries to attend annual Meetings, procure Stationery and small office equipment
221012 Small Office Equipment	3,000	3,000	100 %		0

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,500	90 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,500	90 %	500
Reasons for over/under performance: inadequate funds				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births, deaths and marriages registered	Not implemented	Births, deaths and marriages registered	Not Implemented
227001 Travel inland	500	150	30 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	150	30 %	54
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	150	30 %	54
Reasons for over/under performance: Nil				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Quarterly monitoring conducted	(1) Quarterly monitoring conducted	(1)Quarterly monitoring conducted	(1)Quarterly monitoring conducted
No. of monitoring reports generated	(4) Quarterly field monitoring report produced	(1) Quarterly field monitoring report produced	(1)Quarterly field monitoring report produced	(1)Quarterly field monitoring report produced
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	1,488	741	50 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	741	50 %	247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	741	50 %	247
Reasons for over/under performance: Inadequate fund				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid	Pay Pension and Gratuity
212102 Pension for General Civil Service	867,838	511,379	59 %	157,561

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213004	Gratuity Expenses	1,967,589	958,352	49 %	285,185
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,835,427	1,469,731	52 %	442,747
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,835,427	1,469,731	52 %	442,747
Reasons for over/under performance:		Inadequate fund			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50%) Staff at District Headquarters and Sub Counties trained in Records Management	(25) Staff at District Headquarters and Sub Counties trained in Records Management	(50%)Staff at District Headquarters and Sub Counties trained in Records Management	(25%)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 %	0
227001	Travel inland	3,560	2,670	75 %	890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,670	78 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,670	78 %	890
Reasons for over/under performance:		Inadequate funds			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of existing administrative buildings rehabilitated		(2) District Service Commission and Administration Offices rehabilitated	(2) Contract awarded for District Service Commission and sanitation systems in the Administration Department	(2)District Service Commission and Administration Offices rehabilitated	(2)Contract awarded for District Service Commission and sanitation systems in the Administration Department
No. of solar panels purchased and installed		(0) Not Planned	(1) Not Planned	(0)Not Planned	(1)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	Projects supervised and monitored	Projects supervised and monitored	Supervise and supervise Projects
312101	Non-Residential Buildings	115,000	0	0 %	0

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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
Reasons for over/under performance: Inadequate funds				
<i>Total For Administration : Wage Rect:</i>	<i>550,563</i>	<i>409,575</i>	<i>74 %</i>	<i>136,624</i>
<i>Non-Wage Reccurent:</i>	<i>2,987,555</i>	<i>1,586,098</i>	<i>53 %</i>	<i>475,189</i>
<i>GoU Dev:</i>	<i>153,878</i>	<i>38,878</i>	<i>25 %</i>	<i>12,959</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,691,997</i>	<i>2,034,552</i>	<i>55.1 %</i>	<i>624,772</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(03/09/2022) Half year financial performance submitted to MoFPED, Final Accounts produced and submitted to MoFPED		(2021-07-30)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(2022-03-09)Half year financial performance 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	Staff Salary paid, utility bills paid, detergents purchased
211101 General Staff Salaries	156,192	114,506	73 %		36,759
221009 Welfare and Entertainment	2,000	2,000	100 %		0
222001 Telecommunications	2,000	2,000	100 %		0
223006 Water	1,000	750	75 %		250
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	11,000	9,250	84 %		1,750
Wage Rect:	156,192	114,506	73 %		36,759
Non Wage Rect:	18,000	15,500	86 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,192	130,006	75 %		39,259
Reasons for over/under performance: Network interference affected timely access of funds					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(76736648) LG service tax collection enforced and reported		(45884750)LG service tax collection enforced and reported	(9890000)LG service tax collection enforced and reported

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Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(6631250) Hotel tax collection enforced	(3150000)Hotel tax collection enforced	(2000000)Hotel tax collection enforced
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(122402000) Revenues identified, registered and collection enforced	(98990250)Revenue s identified, registered and collection enforced	(24100000)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	collection of revenue receipts in all LLGs done
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	6,000	5,000	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,500	83 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,500	83 %	1,000
Reasons for over/under performance:	Inadequate funds			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual work plans and budget approved	(05/26/2022) Annual work plans and budget approved	(2022-05-30)Annual work plans and budget approved	(2022-05-26)Annual work plans and budget approved
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Draft budget presented to council	(05/10/2022) Draft budget presented to council	(2022-03-15)Draft budget presented to council	(2022-05-10)Draft budget presented to council
Non Standard Outputs:	Backstopping of LLGs in the Planning and Budgeting process	Backstopping on LLGs on planning process done	Backstopping of LLGs in the Planning and Budgeting process	Backstopping on LLGs on planning process done
227001 Travel inland	894	521	58 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	894	521	58 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	894	521	58 %	174
Reasons for over/under performance:	Lack of adherence to the Planning timeline due to PBS interference from the Centre			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED 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 and submitted to line ministry
227001	Travel inland	6,000	5,000	83 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,000	83 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,000	83 %	1,000
Reasons for over/under performance:		Inadequate fund and lack of adherence to timeline			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) Final account prepared and submitted	(03/09/2022) Half year report submitted to MoFPED	(2021-08-31)Final account prepared and submitted	(2022-03-09)Half year report 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	Audit responses prepared
227001	Travel inland	5,000	3,981	80 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,981	80 %	760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,981	80 %	760
Reasons for over/under performance:		inadequate funding			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	625
223005 Electricity	4,000	3,000	75 %	1,000
227001 Travel inland	5,700	4,275	75 %	1,425
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance:	Interference in the IFMS network causes delays in processing funds and processing of funds from other neighboring Districts			
Total For Finance : Wage Rect:	156,192	114,506	73 %	36,759
Non-Wage Recurrent:	68,894	55,001	80 %	12,934
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	225,086	169,508	75.3 %	49,693

Vote:547 Pader District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary to elected Leaders paid, Allowances of council and committees paid, staff welfare facilitated, small Office equipment procured, Travel inland facilitated, cleaning and sanitation materials procured, oil, fuel and lubricants procured	Salary to elected Leaders paid, Allowances of council and committees paid, welfare paid, staple wires & punch purchased, cleaning detergent bought, dissemination of ordinance done to LLGs, facilitation to Gulu for processing of funds done, monitoring visit to LLGs conducted, Ex-gratia paid, Induction at Parliament of Uganda paid, fuel for operation of office of Clerk to Council 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 to elected Leaders paid, Allowances of council and committees paid, welfare paid, staple wires & punch purchased, cleaning detergent bought, dissemination of ordinance done to LLGs, facilitation to Gulu for processing of funds done, monitoring visit to LLGs conducted and fuel for operation of Clerk to Council paid
211101 General Staff Salaries	212,959	159,493	75 %		57,953
211103 Allowances (Incl. Casuals, Temporary)	308,484	154,943	50 %		34,167
221009 Welfare and Entertainment	12,000	10,000	83 %		2,000
221012 Small Office Equipment	1,000	750	75 %		250
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	5,159	3,869	75 %		1,291
227004 Fuel, Lubricants and Oils	7,000	5,250	75 %		1,750
Wage Rect:	212,959	159,493	75 %		57,953
Non Wage Rect:	334,243	175,112	52 %		39,608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,202	334,605	61 %		97,561
Reasons for over/under performance:	Interference of IFMS network hence delay in processing funds				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, 6 contract committee meetings conducted, goods and services procured, conduct meetings. submission of quarterly reports to PPDA	facilitation for sitting of Contracts Committee paid, facilitation to PMU Gulu to draft agreement for approval of Batch B roads under PRELNOR paid, facilitation to clear office backlogs paid, 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	Office cleaning detergent purchased
224004	Cleaning and Sanitation	600	450	75 %	150
227001	Travel inland	8,994	4,497	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,594	4,947	52 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,594	4,947	52 %	150
Reasons for over/under performance:		Inadequate funds allocated to the sector			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	facilitation to DSC members paid, submission of DSC report to line ministries, office cleaning detergent purchased, Payment of Retainer fees for Members of DSC done and Salary for Chairperson DCS paid.	LG staff wages paid, recruitment, promotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	facilitation to DSC members paid, submission of DSC report to line ministries, office cleaning detergent purchased
211101	General Staff Salaries	28,835	6,497	23 %	0
211103	Allowances (Incl. Casuals, Temporary)	25,300	20,796	82 %	8,996
221011	Printing, Stationery, Photocopying and Binding	4,000	2,995	75 %	1,995
222001	Telecommunications	2,000	1,500	75 %	1,000
224004	Cleaning and Sanitation	1,204	900	75 %	600
	Wage Rect:	28,835	6,497	23 %	0
	Non Wage Rect:	32,504	26,191	81 %	12,591
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,339	32,688	53 %	12,591
Reasons for over/under performance:		Inadequate allocation for DSC sittings			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(75) Land application forms reviewed and approved	(5)Land application forms reviewed and approved	(65)Land application forms reviewed and approved
No. of Land board meetings	(4) Quarterly meetings conducted	(3) Quarterly meeting conducted	(1)Quarterly meeting conducted	(1)Quarterly meeting conducted
Non Standard Outputs:	land sensitisation meetings conducted	Submission of files to the zonal office, Facilitation of Members of District Land Board, Follow up of the terms of Area Land Committee	Land sensitization meetings conducted	Submission of files to the zonal office
211103 Allowances (Incl. Casuals, Temporary)	4,110	3,082	75 %	1,048
221009 Welfare and Entertainment	600	389	65 %	140
227001 Travel inland	2,400	1,763	73 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	5,234	74 %	1,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	5,234	74 %	1,751
Reasons for over/under performance:	Inadequate fund 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	(1) Audit report reviewed per quarter	(1)Audit report reviewed per quarter	(1)Audit report reviewed per quarter
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) Not implemented	(1)PAC reports discussed by Council	(0)Not implemented
Non Standard Outputs:	4 DPAC meetings held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	3 routine quarterly PAC sitting held	1 DPAC meeting held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	routine quarterly PAC sitting held
211103 Allowances (Incl. Casuals, Temporary)	12,272	8,780	72 %	2,644
221009 Welfare and Entertainment	1,100	825	75 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,372	9,605	72 %	2,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,372	9,605	72 %	2,919
Reasons for over/under performance:	Inadequate funding to the Sector			
Output : 138206 LG Political and executive oversight				

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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	(7) 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	(1)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 NURI offices for extension of their program to Pader, follow up on issues bridges to be constructed by Central gov't, submission of request for lifting wage bill for Pader DLG, facilitation to Kampala for a meeting with FIDA Uganda, monitoring of implementation of District projects and display of transfers to LLGs on noticeboards, facilitation for Chairman's office for other official travels	Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded	Facilitation NURI offices for extension of their program to Pader, follow up on issues bridges to be constructed by Central gov't, submission of request for lifting wage bill for Pader DLG, facilitation to Kampala for a meeting with FIDA Uganda, monitoring of implementation of District projects and display of transfers to LLGs on noticeboards
221009 Welfare and Entertainment	10,000	5,250	53 %	1,750
222001 Telecommunications	3,000	2,250	75 %	750
227001 Travel inland	33,407	27,201	81 %	6,263
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,800	12,500	70 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,207	47,201	70 %	14,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,207	47,201	70 %	14,263
Reasons for over/under performance:	Inadequate funds facilitate all Council business			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Business committee meetings held	Business committee meetings held	Business committee meetings held	Not facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,000	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,000	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,000	83 %	0
Reasons for over/under performance:	Inadequate funds to facilitate Business Committee sitting			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>241,794</i>	<i>165,991</i>	<i>69 %</i>	<i>57,953</i>
<i>Non-Wage Reccurent:</i>	<i>466,430</i>	<i>270,290</i>	<i>58 %</i>	<i>71,282</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>708,224</i>	<i>436,280</i>	<i>61.6 %</i>	<i>129,235</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages for 19 extension workers paid, advisory services provided to farmers, field demonstrations established, farmers trained in 12 sub counties, vehicle and motor cycles repaired and maintained, reports prepared and shared, activities monitored, staffs supervised and mentored; office running costs met, reports prepared and submitted to head quarters	Wages for 19 extension workers paid, advisory services provided to farmers, 6 field demonstrations established, farmers trained in 12 sub counties, reports prepared and shared; office running costs met, reports prepared and submitted to headquarters; 15 motorcycles repaired and maintained; extension workers supervised/monitored; stakeholder monitoring carried out in 6 sub counties; OWC beneficiaries identified in 23 LLGs; Farmers exchange visits undertaken in Laguti and Atanga sub counties		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; farmers trained in 10 lower local governments; farmers advised in 10 sub counties; production data collected in 6 sub counties; farmers exchange visits undertaken in Laguti and Atanga sub counties; 15 motorcycles repaired and maintained; extension workers supervised/monitored; stakeholder monitoring carried out in 6 sub counties; OWC beneficiaries identified
211101 General Staff Salaries	301,464	178,635	59 %		65,850
221002 Workshops and Seminars	7,800	5,804	74 %		1,926
221011 Printing, Stationery, Photocopying and Binding	13,000	9,732	75 %		3,232
222001 Telecommunications	650	470	72 %		150
222003 Information and communications technology (ICT)	2,600	1,910	73 %		625
224004 Cleaning and Sanitation	1,600	1,200	75 %		400
227001 Travel inland	146,117	104,035	71 %		31,102

Vote:547 Pader District**Quarter3**

228002 Maintenance - Vehicles	12,400	3,062	25 %	182
Wage Rect:	301,464	178,635	59 %	65,850
Non Wage Rect:	184,167	126,213	69 %	37,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,630	304,848	63 %	103,468

Reasons for over/under performance: Delay in processing funds, lack of transport at district and sub counties; work overload to extension workers and extreme dry weather affected performance during the quarter

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

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 and Lapul sub counties; model demonstrations backstopped	Four acre model demonstrations established at parish levels	Four acre model demonstrations backstopped/supervised in Pajule, Acholibur, Awere, Puranga, Angagura, Atanga, Angagura, Laguti and Lapul sub counties
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312301 Cultivated Assets	54,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,408	0	0 %	0

Reasons for over/under performance: Delay to avail and in processing funds, extreme dry weather, bush fires and roaming animals affected performance during the quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Farmers trained in aquaculture, technical back up offered to fish farmers, fish laws and regulations enforced, fish ponds designed and sited, and supervised	1,253 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; 32 fish ponds sited in Pader t. council; fish demo sites established in Angagura, Ogom, Puranga, Pajule t. council;	Farmers trained in aquaculture, technical back up offered to fish farmers, fish laws and regulations enforced, fish ponds designed and sited, and supervised	757 Farmers trained in aquaculture throughout the district; 32 fish ponds sited in Pader t.c; 3 fish ponds sited in Latanya sub county; Technical back up offered to fish farmers in Pajule, Lapul, Atanga, Puranga, Ogom sub counties and Pader t.c
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221011 Printing, Stationery, Photocopying and Binding	800	598	75 %	198
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223005 Electricity	100	0	0 %	0
223006 Water	100	0	0 %	0
227002 Travel abroad	4,716	3,536	75 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	4,134	72 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	4,134	72 %	1,376
Reasons for over/under performance: Slow processing of funds and lack of fingerlings affected performance during the quarter				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Farmers trained in post-harvest handling and management in Atanga, 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 in Pajule, Lapul, Latanya, Acholibur, Awere sub counties under APP	Crops/crop products inspected; crop diseases controlled; surveillance and regulation done; extension staff monitored, supervised and backstopped	Crops/crop products inspected in Pajule, Lapul, Latanya, Acholibur, Awere sub counties under APP; crop pests and diseases controlled in Pajule, Latanya and Paiula sub counties; Crop pests and disease surveillance undertaken throughout the district for African army worms infestations
221011 Printing, Stationery, Photocopying and Binding	655	459	70 %	295
223005 Electricity	289	0	0 %	0
223006 Water	200	150	75 %	100
227001 Travel inland	5,683	4,189	74 %	2,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	4,798	70 %	3,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	4,798	70 %	3,163
Reasons for over/under performance: Understaffing and lack of transport means for some staffs affected performance during 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	(215) 215 traps deployed in Pader t. council and Awere Sub County by volunteers; fly catch data from Pader town council and Awere sub county collected and compiled	(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	(30) 30 traps deployed in Awere sub county and Pader town council by volunteers, fly catch data from Pader town council and Awere sub county collected and compiled
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 from Pader town council and Awere sub county supervised and monitored	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	174	75 %	58
227001 Travel inland	4,568	3,426	75 %	1,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,945	3,600	73 %	1,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,945	3,600	73 %	1,217
Reasons for over/under performance:	District failed to recruit an Entomologist to run the department; The veterinary department uses volunteers to carry out entomology activities; low motivation to volunteers due to low budget and lack of protective wear to volunteers affected performance during the quarter			

Output : 018211 Livestock Health and Marketing

N/A

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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	1,421 h/c vaccinated against black quarter in Pader t. council, Puranga , Pajule, Latanya, Laguti, Atanga, Pader, Lapul, Acholibur, Awere and Angagura sub counties; 6,875 h/c vaccinated against FMD in Angagura, Awere, Pader t. council, Atanga and Latanya sub counties; 4,164 goats vaccinated against PPR in Atanga, Laguti, Pajule, Lapul and Acholibur sub counties; 4,399 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	6,421 h/c vaccinated against black quarter in Puranga and Angagura sub counties; 651 birds vaccinated against fowl pox in Angagura Sub County; 1,843 birds vaccinated against Newcastle disease in Angagura Sub County and Pader t. council; 362 pets vaccinated against rabies in Pader and Puranga sub counties; 420 birds vaccinated against Gumboro disease in Pader t. council; 100 h/c vaccinated against foot and mouth disease in Awere Sub County
221011 Printing, Stationery, Photocopying and Binding	744	342	46 %	115
221017 Subscriptions	400	300	75 %	100
223005 Electricity	100	75	75 %	50
227001 Travel inland	5,583	4,187	75 %	1,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	4,904	72 %	1,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	4,904	72 %	1,661
Reasons for over/under performance:	Poor response from animal owners towards vaccination/treatment of animals; lack of vaccine storage facilities/fridges, lack of transport affected performance during the quarter			
Output : 018212 District Production Management Services				
N/A				

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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	Wages paid, vehicles/cycles maintained, staffs supervised, mentored and monitored; budgets and work plans approved; staff planning meeting held; seed fair conducted in Atanga, Latanya and Awere sub counties; beneficiaries trained in walking tractor operation; cooperative group advised in Pajule t. council; beneficiaries of OWC identified and lists submitted to MAAIF/NAADS	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, vehicles/cycles maintained, staffs supervised, mentored and monitored, budgets and work approved, staff planning meeting held, seed fair conducted in Atanga, Latanya and Awere sub counties; beneficiaries trained in walking tractor operation; cooperative group advised; stakeholder monitoring conducted in 6 sub counties; farmers groups visited in Puranga sub county
211101 General Staff Salaries	237,120	170,729	72 %	53,675
211103 Allowances (Incl. Casuals, Temporary)	257,040	4,781	2 %	0
213001 Medical expenses (To employees)	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	48,698	2,050	4 %	176
222001 Telecommunications	1,419	1,064	75 %	357
223005 Electricity	863	248	29 %	78
223006 Water	674	505	75 %	201
224004 Cleaning and Sanitation	300	225	75 %	75
224005 Uniforms, Beddings and Protective Gear	600	450	75 %	150
227001 Travel inland	214,727	32,093	15 %	632
227002 Travel abroad	2,532	1,823	72 %	798

Vote:547 Pader District**Quarter3**

228002 Maintenance - Vehicles	118,377	23,424	20 %	0
Wage Rect:	237,120	170,729	72 %	53,675
Non Wage Rect:	645,529	66,888	10 %	2,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,649	237,617	27 %	56,216

Reasons for over/under performance: Understaffing, lack of transport at both district and sub counties, slow processing of funds requests; inadequate funds and delayed onset of rains 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;	44 Parish chiefs recruited and deployed; stakeholders sensitised on PDM; parish chiefs inducted into service	Parish development model implemented; revolving funds transferred to savings groups;	44 Parish chiefs recruited and deployed; stakeholders sensitised on PDM; parish chiefs inducted into service
263101 LG Conditional grants (Current)	1,490,551	71,504	5 %	33,869
263201 LG Conditional grants (Capital)	161,412	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490,551	71,504	5 %	33,869
Gou Dev:	161,412	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,651,963	71,504	4 %	33,869

Reasons for over/under performance: Conflicting communication on implementation of PDM, delay in availing final guidelines on PDM affected performance during the quarter

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 Laminewida 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 and paid in Angagura Sub County; 1 laptop procured for veterinary office	1 cattle market completed and paid in Angagura sub county; Retention and taxes paid for cattle crush in Laminewida 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 and paid in Angagura Sub County; 1 laptop procured for veterinary office
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

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312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,225	5,000	12 %	5,000
External Financing:	0	0	0 %	0
Total:	42,225	5,000	12 %	5,000
Reasons for over/under performance:	Failure by Service provider to make corrections in the cattle market as recommended by the Engineer, Failure by Contractors for cattle crush and holding ground to request for retention as well as delay in clearance to procure furniture delayed payment and hence affected performance during the quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>538,584</i>	<i>349,364</i>	<i>65 %</i>	<i>119,525</i>
<i>Non-Wage Reccurent:</i>	<i>2,344,561</i>	<i>282,040</i>	<i>12 %</i>	<i>81,445</i>
<i>GoU Dev:</i>	<i>258,046</i>	<i>5,000</i>	<i>2 %</i>	<i>5,000</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>636,404</i>	<i>20.3 %</i>	<i>205,970</i>

Vote:547 Pader District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Quality health service delivery to the population, strengthening the human resource capacity of health workers,strengthening diseases surveillance and referral system, ensuring enable safe and clean environment and proper data management and reporting	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 care provided and staff welfare improved.	Health care provided to the community.Minimum Uganda health care package achieved, Capacity of health care workers built. Quality improvement,and Family planning mentorships conducted in the
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
221008 Computer supplies and Information Technology (IT)	4,678	3,499	75 %		1,180
221011 Printing, Stationery, Photocopying and Binding	6,000	4,660	78 %		0
222001 Telecommunications	0	3,620	0 %		3,620
223005 Electricity	1,200	900	75 %		300
223006 Water	800	600	75 %		200
224004 Cleaning and Sanitation	6,000	4,500	75 %		1,500
227001 Travel inland	38,146	212,648	557 %		183,348
228001 Maintenance - Civil	8,000	6,000	75 %		2,000
228002 Maintenance - Vehicles	12,000	5,989	50 %		3,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,824	243,916	309 %		195,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,824	243,916	309 %		195,673
Reasons for over/under performance: Delay in accessing funds due to Network challenges					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Hygiene and sanitation improved in the villages, Schools and Health Facilities. 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	2 Villages twigged and rendered open defecation free	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 strengthen,timely reporting, dissemination coordination, Data base established and properly managed and health ordinance approved
221003 Staff Training	30,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	22,068	1,510	7 %	500
222001 Telecommunications	0	2,600	0 %	2,600
224001 Medical and Agricultural supplies	0	3,459	0 %	3,459
227001 Travel inland	170,000	135,613	80 %	89,635
227003 Carriage, Haulage, Freight and transport hire	0	1,200	0 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,068	114,404	518 %	97,394
Gou Dev:	0	0	0 %	0
External Financing:	200,000	29,978	15 %	0
Total:	222,068	144,382	65 %	97,394
Reasons for over/under performance:	None			
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.	275 health workers Salaries paid timely. Support supervision conducted in all the 34 h/ facilities	Staffs salary paid, Capacity building of health workers done, Reports submitted 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 disseminated on time . support supervision conducted to lower health facilities .Referral system strengthened.
211101 General Staff Salaries	3,850,011	3,084,209	80 %	1,076,988

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221003 Staff Training	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	393	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	70,000	7,552	11 %	0
227004 Fuel, Lubricants and Oils	17,430	13,061	75 %	8,721
Wage Rect:	3,850,011	3,084,209	80 %	1,076,988
Non Wage Rect:	17,430	13,453	77 %	8,721
Gou Dev:	0	0	0 %	0
External Financing:	100,000	7,552	8 %	0
Total:	3,967,441	3,105,214	78 %	1,085,708
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	<p>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.</p> <p>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.</p> <p>Perinatal and neonatal death reduced. Maternal mortality reduced, Neonatal Immunization improved.</p>			
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	9,601	4 %	9,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	389,526	9,601	2 %	9,601
Total:	389,526	9,601	2 %	9,601

Vote:547 Pader District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10000) All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Register and reporting tools distributed.	(8000) All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, .All facilities provided with tools		(10000)All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Register and reporting tools distributed.	(8000)All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Register and reporting tools
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.	(300) All the admissions 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 in-patients admitted , and attended to,Staff mentored and supervised..Reports captured analyzed and shared
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.	(125) Deliveries conducted and reported		(2642)1/4 of all the deliveries that go to PNFP/PFP attended to, and immunization and other health services offered to community.	(240)1/4 of the the deliveries conducted in NGO facilities and other health 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.	(452) All children under five immunized		(44015)I/4 of all the under 15 years children registered and immunized.	(500)All the number of 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.	All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Register and reporting tools
263367 Sector Conditional Grant (Non-Wage)	3,978	2,984	75 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,978	2,984	75 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,978	2,984	75 %		995
Reasons for over/under performance:	None				

Vote:547 Pader District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(152) All the Health workers trained at various levels		(319)Basic health care services in the lower health facilities supervised and Quality health care delivered to community, Essential or basic health care monitored and provided according to minimum health care package and standard.	(315)Basic health care services in the lower health facilities supervised and Quality health care delivered to community, Essential or basic health care monitored and provided according to minimum health care package and standard.
No of trained health related training sessions held.	(4) Quarterly mentorship on Data,Quality review on Data management and analysis under the support Pader district Local Government , Health Department be conducted	() 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	()quarterly mentorship on Data,Quality review on Data management and analysis under the support Pader district Local Government , Health Department be conducted
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	(64694) All members of the community that visited the health facility at least		(222537)All members of the community visited a Health facility at least	(64694)All members of the community visited a Health facility at least once in a year and received treatment or services according to level
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	(30704) 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	(30704)All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package
No and proportion of deliveries conducted in the Govt. health facilities	(9897) All mothers having safe and clean deliveries from skilled personnels.	(1201) All mothers having safe and clean deliveries from skilled personnel		(9897)All mothers having safe and clean deliveries from skilled personnels.	(1201)All mothers having safe and clean deliveries from skilled personnels.

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Quarter3

% 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.	(322) Staffing level at all level reported	(63%)All critical positions especially the DHO,ADHO EH, Porters,asikaries, Midwives and an anesthetists filled.	(322)All critical positions especially the DHO,ADHO EH, Porters,asikaries, Midwives and an anesthetists advertised.
% 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 (1752) 2 per village to be train on integrated community case management.The VHTs are now collecting Data and reporting on
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.	(1844) 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.	(1844)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.
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 p	Community health outreaches organized,Quality health services delivery provided to the population, support supervision to lower health units connected on quarterly basis, minimum Uganda health care package met, SDGs No-3 achieved and Essential health care services (primary health care) achieved	Community health outreaches organized,Quality health services delivery provided to the population, support supervision to lower health units connected on quarterly basis, minimum Uganda health care package met, SDGs No-3 achieved and Essential health care services (primary health care) achieved
263104 Transfers to other govt. units (Current)	898,213	5,107	1 %	1,980
263367 Sector Conditional Grant (Non-Wage)	384,398	287,457	75 %	95,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,282,610	292,564	23 %	97,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,282,610	292,564	23 %	97,799

Vote:547 Pader District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
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	() This Work is still in progress		(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	()This Work is still in progress
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	() Work in progress		(3)OPD rehabilitated and renovated at Latnya and Amilobo HC II respectively, ARTs clinic Renovated at Awere HC III	()Work in progress
Non Standard Outputs:	Improved health quality services delivery to the population, staff welfare improved and operation, access to health services improved and maintenance of infrastructure improved.			Improved health quality services delivery to the population, staff welfare and operation improved, access to health services improved and maintenance of infrastructure improved.	
312104 Other Structures	1,301,275	10,882	1 %		8,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,301,275	10,882	1 %		8,214
External Financing:	0	0	0 %		0
Total:	1,301,275	10,882	1 %		8,214
Reasons for over/under performance: None					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	385,900	0 %		0

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227001 Travel inland	0	90,000	0 %	0
228002 Maintenance - Vehicles	0	22,498	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	498,398	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	498,398	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,850,011</i>	<i>3,084,209</i>	<i>80 %</i>	<i>1,076,988</i>
<i>Non-Wage Reccurent:</i>	<i>1,404,912</i>	<i>1,165,719</i>	<i>83 %</i>	<i>400,581</i>
<i>GoU Dev:</i>	<i>1,301,275</i>	<i>10,882</i>	<i>1 %</i>	<i>8,214</i>
<i>Donor Dev:</i>	<i>689,526</i>	<i>47,131</i>	<i>7 %</i>	<i>9,601</i>
<i>Grand Total:</i>	<i>7,245,723</i>	<i>4,307,941</i>	<i>59.5 %</i>	<i>1,495,384</i>

Vote:547 Pader District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	810t primary schools teachers paid their salaries		STAFF SALARIES PAID Teachers recruited	Payment of staff salaries
211101 General Staff Salaries	9,350,179	5,447,293	58 %		1,822,361
Wage Rect:	9,350,179	5,447,293	58 %		1,822,361
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,350,179	5,447,293	58 %		1,822,361
Reasons for over/under performance: Delay in 307 newly appointed teachers accessing payroll due to the problems of getting supplier numbers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(107) UPE capitation transferred to schools	(810) 810 salaries paid		(876) Teachers paid salary	(810) Payment of staff salaries
No. of qualified primary teachers	(1052) Recruitment conducted Teachers deployment done	()		(1052) Recruitment conducted Teachers deployment done	()
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	942,931	67 %		471,866
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,414,830	942,931	67 %		471,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,414,830	942,931	67 %		471,866
Reasons for over/under performance: delay in newly posted staff to access payroll					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	N/A	Three monitoring conducted One joint monitoring conducted	Site handover of projects Monitoring of the rehabilitation of one block of two classrooms at Oyeng Yeng Primary, construction of 5 stance drainable latrine at Amillobo Primary school and Pader Kineni primary school respectively	
281504 Monitoring, Supervision & Appraisal of capital works	3,578	2,198	61 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,578	2,198	61 %	1,389
External Financing:	0	0	0 %	0
Total:	3,578	2,198	61 %	1,389
Reasons for over/under performance:	Lack of financial capacities of the service providers is causing delay in completion of work High prices of fuel has increased material cost and there is fear that some work may not be completed within the planned periods			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() N/A	()	()	(0)
No. of classrooms rehabilitated in UPE	(1) Classroom rehabilitated	(1) Roofing completed remaining painting work and slabbing	()	(1)Rehabilitation of one block of two classrooms at Oyengyeng primary school, Porogali sub county
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:	The floor screed was not included in the in Engineer's estimates and BOQ thus it has compelled the district to give additional work which has affected the planned rehabilitation of one block of three classrooms at paiula Primary school			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) VIP latrine constructed	(2) The construction is on-going	()	(2)Construction of 5 stance drainable latrine at amilobo and Pader Kineni Primary school
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	52,000	0	0 %	0

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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: there is water logging in Pader Keneni site this have led to modification of the designed and has caused variation in cost as reinforcement bar is to be constructed
Multiple sites have been given to the contractors which is causing delay in the project completion and there is fear that the monies may go back unless bank guarantees are provided

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

N/A				
Non Standard Outputs:	Staff salary paid	108 staff paid their salaries		Payment of staff salaries
211101 General Staff Salaries	2,317,417	1,509,059	65 %	546,571
Wage Rect:	2,317,417	1,509,059	65 %	546,571
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,317,417	1,509,059	65 %	546,571

Reasons for over/under performance: Delay in staff accessing payroll due to the issue of supplier numbers

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	(108) 108 staff paid their salaries	()	()All the teachers paid their salaries as planned
No. of students passing O level	(400) UCE candidates registered 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	489,663	67 %	258,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,495	489,663	67 %	258,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	734,495	489,663	67 %	258,852

Reasons for over/under performance: Newly posted teachers delayed accessing payrolls due problems in supplier numbers and the limited periods given by the Ministry of Public Service to capture data

Capital Purchases

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Geo-technical and hydro-logical investigations conducted Did evaluated Supervision and monitoring conducted	Bids evaluation completed Clerk of works recruited			Bid evaluation recruitment of clerks of works
281504 Monitoring, Supervision & Appraisal of capital works	50,000	24,424	49 %		14,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	24,424	49 %		14,625
External Financing:	0	0	0 %		0
Total:	50,000	24,424	49 %		14,625
Reasons for over/under performance:	Delay in award of contract to the best evaluated bidders and issuance of letter of NO Objection by the lot leader and Ministry of Education and Sports				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	N/A	Nothing have cumulative			No work done
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 processes especially award of contract and issuance of letter of No Objection by the responsible entity and or Ministry				
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) Administration block constructed	()		()	(1)No work have started
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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement processes. Up to date the contractor have not been awarded the letter of contract The responsible Ministry has not issued letter of No Objection					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Three blocks of staff house and kitchen constructed	()	()	(1)No work have started	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	276,590	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	276,590	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,590	0	0 %		0
Reasons for over/under performance: Delay in procurement processes					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) ICT block and library constructed	()	()	(1)No work have started	
No. of science laboratories constructed	(1) Laboratories constructed	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	118,303	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	118,303	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,303	0	0 %		0
Reasons for over/under performance: Delay in procurement processes					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(115) salaries paid for staff in skill development insitutions	(46) Staff salaries paid	()	(46)Payment of staff salaries	
No. of students in tertiary education	(400) Students enrolled	(345) 345 enrolled in skill development insitution	()	(345)students enrollment	
Non Standard Outputs:	N/A				
211101 General Staff Salaries	698,780	522,391	75 %		173,207

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Wage Rect:	698,780	522,391	75 %	173,207
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	698,780	522,391	75 %	173,207

Reasons for over/under performance: Perceptions of the community towards vocational training
Inadequate equipment in the two institutions of Kilak Corner Technical institute and Pajule Farm school
The component of farm school is not be practiced as required

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

N/A				
Non Standard Outputs:	Capitation grants transferred	185,940.06 capitation grants so far transferred to skill development institutions		Transfer of capitation grants
263367 Sector Conditional Grant (Non-Wage)	278,910	185,940	67 %	92,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	185,940	67 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	185,940	67 %	92,970

Reasons for over/under performance: Inadequate resources to procure the required materials

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	32,762,666 spent for inspecting 107 primary schools, and 09 secondary school		School Inspection Support supervision Planning meeting
211103 Allowances (Incl. Casuals, Temporary)	7	0	0 %	0
227001 Travel inland	77,304	32,763	42 %	14,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,311	32,763	42 %	14,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,311	32,763	42 %	14,541

Reasons for over/under performance: The ratio of inspectors to schools is low and hence, affecting the number of times inspection should have been done.
Inadequate funds for school Inspections

Output : 078403 Sports Development services

N/A				
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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	88 athletes participated in the National athletic championship		Athletics competitions Training of the games teachers on kids athletics
227001	Travel inland	30,000	19,600	65 %	9,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	19,600	65 %	9,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	19,600	65 %	9,600
Reasons for over/under performance:		Inadequate funding of co-curricular activities Limited sports equipment and attires			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Teachers trained on effective teaching and assessment	Three training so far conducted to build the capacities of administrators and management committees and technical staff		Training of heads of subjects and Headteachers on abridged curriculum in Rackoko and Agora CC
227001	Travel inland	10,000	6,633	66 %	3,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,633	66 %	3,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,633	66 %	3,300
Reasons for over/under performance:		Inadequate resources allocated for capacity development Attitude of the staff in causing significant changes			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		QEI training conducted Inspector of schools and Associate Assessors supported schools monitored			Monitoring and support supervision
211101	General Staff Salaries	65,429	31,229	48 %	10,662
223005	Electricity	3,600	2,400	67 %	1,250
223006	Water	4,000	2,667	67 %	1,367
224004	Cleaning and Sanitation	4,000	2,603	65 %	1,270

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227001 Travel inland	302,126	36,078	12 %	14,603
228002 Maintenance - Vehicles	8,000	5,289	66 %	2,642
Wage Rect:	65,429	31,229	48 %	10,662
Non Wage Rect:	71,726	49,037	68 %	21,131
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	387,155	80,267	21 %	31,793
Reasons for over/under performance: Manpower problems Poor roads leading to schools thus making access problematic inadequate monitoring funds High fuel prices is affecting school monitoring				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	1,359	906	67 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359	906	67 %	453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359	906	67 %	453
Reasons for over/under performance: inadequate budget allocation which is affect Special Needs Education provision				
<i>Total For Education : Wage Rect:</i>	<i>12,431,805</i>	<i>7,509,972</i>	<i>60 %</i>	<i>2,552,801</i>
<i>Non-Wage Reccurent:</i>	<i>2,618,631</i>	<i>1,727,474</i>	<i>66 %</i>	<i>872,713</i>
<i>GoU Dev:</i>	<i>1,011,517</i>	<i>26,622</i>	<i>3 %</i>	<i>16,014</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>9,264,067</i>	<i>56.8 %</i>	<i>3,441,528</i>

Vote:547 Pader District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Roads Equipment maintained	Q1, Q2 & Q# District Equipment maintained		District Roads Equipment maintained	District Roads Equipment maintained Reports Q3 submitted
221012 Small Office Equipment	1,515	1,136	75 %		407
227001 Travel inland	5,049	3,389	67 %		1,329
227004 Fuel, Lubricants and Oils	9,636	2,771	29 %		0
228002 Maintenance - Vehicles	10,300	3,122	30 %		0
228003 Maintenance – Machinery, Equipment & Furniture	29,500	8,131	28 %		756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,000	18,548	33 %		2,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	18,548	33 %		2,492
Reasons for over/under performance: Funds for maintenance releases not as planned, 50% released					
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&Q3 Payment of Salaries for 9months for staff Office Administration Expenses		Q3 Payment of Salaries for 12 months for staff Office Administration Expenses	Q3 Payment of Salaries for 12 months for staff Office Administration Expenses
211101 General Staff Salaries	144,522	98,586	68 %		33,852
221008 Computer supplies and Information Technology (IT)	3,590	2,693	75 %		1,572
221009 Welfare and Entertainment	3,760	2,820	75 %		1,645
221011 Printing, Stationery, Photocopying and Binding	3,600	2,695	75 %		1,570
221017 Subscriptions	650	0	0 %		0
222003 Information and communications technology (ICT)	4,200	3,150	75 %		1,050
223005 Electricity	1,200	900	75 %		300
223006 Water	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,000	750	75 %		250

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227001 Travel inland	6,300	4,504	71 %	3,954
Wage Rect:	144,522	98,586	68 %	33,852
Non Wage Rect:	25,500	18,412	72 %	10,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,022	116,998	69 %	44,493

Reasons for over/under performance: Funds allocated as planned, not challenge met

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	Transfer to the 11 sub counties		Transfer to the 11 sub counties
263104 Transfers to other govt. units (Current)	97,585	67,917	70 %	48,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,585	67,917	70 %	48,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,585	67,917	70 %	48,792

Reasons for over/under performance: Only 50% of the CAR funds released and this may not complete planned activities

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		Q3Quartelry Reports	
263104 Transfers to other govt. units (Current)	122,397	27,432	22 %	12,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,397	27,432	22 %	12,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,397	27,432	22 %	12,883

Reasons for over/under performance:

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	()	(492)492Km routinely maintained	()
Length in Km of District roads periodically maintained	(13) Puranga-Awere Rd	()	(7)Puranga-Awere Rd	()
No. of bridges maintained	() NA	()	()	()

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Non Standard Outputs:	Field supervision Reports	Work for two months made	Q3 supervision reports	No activities were done, but payments for Works done in Q2 made, funds released late
263367 Sector Conditional Grant (Non-Wage)	485,147	164,272	34 %	70,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	485,147	164,272	34 %	70,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,147	164,272	34 %	70,477
Reasons for over/under performance: Funds releases were not sufficient to pay works of Q2, hence payments made in Q3. Due to budget cut routine maintenance shall be scaled down to only two months				

Capital Purchases

Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	Fencing of Works Dept Office Block - 80m	Construction of wall fence just started	Construction of 26m of fence	Construction of wall fence just started
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: Late procurement of contractor delayed implementation

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:

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(8) Oking-Adoo Road Construction 8Km	()	(4)Oking-Adoo Road Construction 8Km	()
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Length in Km. of rural roads rehabilitated	(0.4) Tarmacking of Rwot Awich Road 0.4Km	()	(0.4)Tarmacking of Rwot Awich Road 0.4Km	()
Non Standard Outputs:	Q2 and Q3 report		Q3 Supervision Reports	Q3 Supervision Reports
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	3,000
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,118	0	0 %	0
312103 Roads and Bridges	480,384	108,521	23 %	100,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,502	111,521	22 %	103,410
External Financing:	0	0	0 %	0
Total:	500,502	111,521	22 %	103,410
Reasons for over/under performance: Delayed procurement delayed works				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
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:				
Output : 048204 Electrical Installations/Repairs				
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:				
Total For Roads and Engineering : Wage Rect:	144,522	98,586	68 %	33,852
Non-Wage Reccurent:	790,986	296,582	37 %	145,285

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<i>GoU Dev:</i>	<i>562,002</i>	<i>111,521</i>	<i>20 %</i>	<i>103,410</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>506,689</i>	<i>33.8 %</i>	<i>282,547</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salary paid and general operation of the office	payment of salaries for the DWO staffs and general operation of the office		payment of salaries for the DWO staffs 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	16,273	66 %		5,252
221012 Small Office Equipment	2,640	1,980	75 %		660
223005 Electricity	400	300	75 %		100
223006 Water	400	300	75 %		100
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %		1,200
228002 Maintenance - Vehicles	11,800	5,055	43 %		600
228003 Maintenance – Machinery, Equipment & Furniture	4,400	3,173	72 %		2,150
Wage Rect:	24,800	16,273	66 %		5,252
Non Wage Rect:	24,440	14,408	59 %		4,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,240	30,681	62 %		10,062
Reasons for over/under performance: Interference of the IFMS due to network issues					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(3) quarterly and routine support supervision, monitoring on the activities within the department		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(3)quarterly and routine support supervision, monitoring on the activities within the department
No. of water points tested for quality	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	() quarterly and routine support supervision, monitoring on the activities within the department		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(3)quarterly and routine support supervision, monitoring on the activities within the department
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation ordination meeting held	(2) two meeting held in the quarter with WASH stakeholders to discuss sanitation issues.		(1)Quarterly District water supply and sanitation ordination meeting held	(3)two meeting held in the quarter with WASH stakeholders to discuss sanitation issues.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) mandatory public notices displayed with financial information	(1) communication are displayed for the stakeholders to view what come to the department	(1)mandatory public notices displayed with financial information	(3)communication are displayed for the stakeholders to view what come to the department
No. of sources tested for water quality	(3) Water sources tested for quality	(44) water source are tested to monitor the qualities of our water for community consumption	(1)Water sources tested for quality	(44)water source are tested to monitor the qualities of our water for community consumption
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,700	3,525	75 %	1,175
227004 Fuel, Lubricants and Oils	3,006	2,255	75 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,706	5,780	75 %	1,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,706	5,780	75 %	1,927
Reasons for over/under performance:	because of little funding, department could reach all water points hence some partners had to support the department like AMREF and LWF			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(11) WATER POINTS REHABILITATED IN 11 SITES	(11) Rehabilitation of boreholes under procurement process	(3)11 WATER POINTS REHABILITATED IN 11 SITES	(11)Rehabilitation of boreholes under procurement process
% 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	(5) HPMA members trained on O&M to manage the community boreholes	(5)hpm train to handle repair of water points	(5)HPMA members trained on O&M to manage the community boreholes
No. of public sanitation sites rehabilitated	(0) N/A	(0) Not Planned for	(0)NOT PLANNED	(0)Not Planned for
Non Standard Outputs:	N/A	Not Planned for	N/A	Not Planned for
221011 Printing, Stationery, Photocopying and Binding	2,250	1,688	75 %	568
221012 Small Office Equipment	2,360	1,770	75 %	590
227001 Travel inland	9,500	7,125	75 %	2,518
227004 Fuel, Lubricants and Oils	6,359	4,768	75 %	1,588
228001 Maintenance - Civil	2,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,478	15,350	68 %	5,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,478	15,350	68 %	5,264
Reasons for over/under performance:	Inadequate funding to the department			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(10) Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(3) community meeting with stakeholders done to discuss on improvement of the water supply	(3)Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(3)community meeting with stakeholders done to discuss on improvement of the water supply
No. of water user committees formed.	(22) WUC FORMED AND TRAINED IN A 22 WATER POINTS	(11) water and sanitation committees trained on O & M for community water management.	(6)WUC FORMED AND TRAINED IN A 22 WATER POINTS	(11)water and sanitation committees trained on O & M for community water management.
No. of Water User Committee members trained	(120) MEMBERS OF WUC TRAINED	(55) water and sanitation committees trained on O & M for community water management.	(55)MEMBERS OF WUC TRAINED	(55)water and sanitation committees trained on O & M for community water management.
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) women leader within water and sanitation committees are trained in wash governance	(30)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(30)women leader within water and sanitation committees are trained in wash governance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(1) advocacy meeting held with the sub county stakeholders to discuss water and sanitation related issues.	(1)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(1)advocacy meeting held with the sub county stakeholders to discuss water and sanitation related issues.
Non Standard Outputs:	N/A	not planned for	N/A	not planned for
221011 Printing, Stationery, Photocopying and Binding	997	747	75 %	498
227001 Travel inland	9,746	7,310	75 %	2,510
227004 Fuel, Lubricants and Oils	6,450	4,837	75 %	1,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,193	12,894	75 %	4,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,193	12,894	75 %	4,620
Reasons for over/under performance:	inadequate funding to the department.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	improvements of sanitation within 20 villages , community advocacy conducted	sanitation improvement campaign done in 20 villages	improvements of sanitation within the villages 20 of them, community advocacy	sanitation improvement campaign done in 20 villages
227001 Travel inland	7,295	5,471	75 %	1,824

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227004 Fuel, Lubricants and Oils	3,566	2,667	75 %	884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,861	8,138	75 %	2,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,861	8,138	75 %	2,708

Reasons for over/under performance: low allocation for sanitation related activities

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	Project appraisal conducted		Project appraisal conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	15,186	77 %	5,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	15,186	77 %	5,136
External Financing:	0	0	0 %	0
Total:	19,802	15,186	77 %	5,136

Reasons for over/under performance: Network interference affecting timely access to funds

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	(1) construction of 4 stances of public latrine in bongtiko market on going	(1)Constructed 4- stances Public Drain-able Latrine in LAPUL sub county	(1)construction of 4 stances of public latrine in bongtiko market on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	760	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,496	0	0 %	0
312104 Other Structures	24,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,356	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,356	0	0 %	0

Reasons for over/under performance: Delay procurement process made work to start late

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(11) Boreholes drilled in a 11 sites to allow community to have safe and clean water for their uses. in the sub county of puranga, ogom, lapul, pader tc, pajule, acholibur, pader kilak and angagura	(11) 11 boreholes to be drilled and work has started	(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	(11)11 boreholes to be drilled and work has started
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	(11) 11 water points to be rehabilitated	(11)Completion of rehabilitation of boreholes	(11)11 water points to be rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3,256	3,256	100 %	3,256
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	9,606	86 %	9,606
312202 Machinery and Equipment	352,979	25,149	7 %	9,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,300	38,011	9 %	22,494
External Financing:	0	0	0 %	0
Total:	417,300	38,011	9 %	22,494
Reasons for over/under performance:	Procurement process took long to procured the service provider.			
Total For Water : Wage Rect:	24,800	16,273	66 %	5,252
Non-Wage Reccurent:	82,678	56,569	68 %	19,328
GoU Dev:	464,458	53,197	11 %	27,630
Donor Dev:	0	0	0 %	0
Grand Total:	571,936	126,040	22.0 %	52,210

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	87,816	71 %		27,325
221011 Printing, Stationery, Photocopying and Binding	269	134	50 %		0
227001 Travel inland	2,000	598	30 %		0
Wage Rect:	123,201	87,816	71 %		27,325
Non Wage Rect:	2,269	732	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,470	88,548	71 %		27,325
Reasons for over/under performance:	Inadequate resources				
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) Not implemented		(0)	(0)Not implemented

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Number of people (Men and Women) participating in tree planting days	(100) 50 men and 50 women trained in preparation and handling tree nursery bed	(0) Not implemented	()	(0)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.	Not Planned		Not Planned
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 resources			
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	Not planned	N/A	Not planned
221011 Printing, Stationery, Photocopying and Binding	400	181	45 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	2,400	1,000	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,181	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,181	39 %	0
Reasons for over/under performance:	Inadequate resources			
Output : 098305 Forestry Regulation and Inspection				

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

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Non Standard Outputs:	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delinealed and restored	Not implemented	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delinealed and restored	Not implemented
221011 Printing, Stationery, Photocopying and Binding	344	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,344	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,344	0	0 %	0
Reasons for over/under performance:	Inadequate resources			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Trained stakeholders on environmental conservation and protection in all the Sub-Counties and Town Councils.	(0) Not implemented.	(25)Trained stakeholders on environmental conservation and protection in all the Sub-Counties and Town Councils.	(0)Not implemented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate resources			
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

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Non Standard Outputs:	N/A	Not Implemented	Environmental screening, compliance and monitoring of Development Projects done.	Not Implemented
221011 Printing, Stationery, Photocopying and Binding	269	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,269	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,269	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
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.	(6) 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, Drawing detailed plans of Wanduku Trading Centre	(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.	(3)Drawing detailed plans of Wanduku Trading Centre
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	547	170	31 %	0
227001 Travel inland	5,800	4,000	69 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,347	4,170	66 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,347	4,170	66 %	1,000
Reasons for over/under performance:	Inadequate funds			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Detailed and structure plans for upcoming trading centres drawn,sensitized community on the importance of Physical Planning, conducted District Physical Planning Committee meetings, Guided Lower Local Government Physical Planning Committee and Submitted Minutes to Ministry of Lands, housing and Urban Development		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	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	5,700	2,000	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	2,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	2,000	33 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	123,201	87,816	71 %	27,325
Non-Wage Reccurent:	45,135	8,083	18 %	1,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	168,336	95,899	57.0 %	28,325

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Men, women, youths and persons with disabilities mobilised in to groups and empowered	Tools developed for all the LLG and Distributed. Older person have had their data migrated from Post bank to Centenary bank		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	Inventrory of Person with disability in under way to be concluded. Tools for data collections developed and distributed to LLG
221011 Printing, Stationery, Photocopying and Binding	531	0	0 %		0
223005 Electricity	500	375	75 %		125
223006 Water	760	375	49 %		125
227001 Travel inland	28,979	7,008	24 %		1,669
282101 Donations	119,230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	7,758	5 %		1,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	7,758	5 %		1,919
Reasons for over/under performance: Currently most of the LLG do not substantive CDOs , making some delay in the implementation of work					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	cub county staffs facilitated to hold quartely meeting to review and plann for the next reporting period	Thee cumulative meetings conducted		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 for the third quarter and was attended by all the the sub county CDOs
227001 Travel inland	2,426	1,819	75 %		606

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,426	1,819	75 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,426	1,819	75 %	606
Reasons for over/under performance: Resolutions from these meetings were not implemented all due to limited financial support to the department				
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	(21) Community groups engaged in VSLA have been taken through basic of literacy to boost their interest in learning. All these groups were introduced in the concept of Livelihoods	(6)Community empowerment groups identified registered and mentored on Livelihood and development	(4)Community groups engaged in VSLA were integrated with component of Literacy and Livelihood
Non Standard Outputs:	Community mobilised and interest created on the government programs of ICOLEW	A number of community Empowerment groups have been registered a with relevant office a sign of maturity	Mobilisation of groups for empowerments conducted. Mobilised group registered and facilitators of community groups identified and trained	Planned meeting with the Facilitators did not take place because of lack of facilitation to the volunteer
227001 Travel inland	7,070	5,292	75 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,070	5,292	75 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,070	5,292	75 %	1,760
Reasons for over/under performance: A number of groups are there that need to be strengthened to function properly				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Community meetings and awareness at different work places conducted	Awareness conducted, training of community volunteers conducted and this has improved the levels of reporting on the MIS	Community awareness meetings conducted on labor and related disputes handled. Cases relating to labor disputes recieved and handled accordingly.	Community structures trained on Gender issues and basic family counseling . With support from development partners, a number of paralegals trained too document cases relating to GBV
227001 Travel inland	2,357	1,650	70 %	472

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	1,650	70 %	472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	1,650	70 %	472

Reasons for over/under performance: A number of cases still goes unreported due to limited knowledge on Gender

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) Cases relating to children recieved, recorded and followed up on a timely basis when reported. youths mobilised to undertake skills development through training at the community levels	(55) The sector reunified unaccompanied children, Most of the unaccompanied children hailed from other districts especially Agago	(15)Cases relating to children of differnt natures recieved and handled accordingly.	(13)The sector reunified 13 unaccompanied children, Most of the unaccompanied children hailed from other districts especially Agago
Non Standard Outputs:	Juvenile cases recieved and handles timely, community structures empowered on child protection and case managements. Family dialogue on children issues conducted.	Office of the Probation and Welfare conducted 76 social inquiry and presented the reports to High court Gulu, Chief Magistrate court, Grade One court and police	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	Office of the Probation and Welfare conducted 64 social inquiry and presented the reports to High court Gulu, Chief Magistrate court, Grade One court and police
227001 Travel inland	4,713	3,534	75 %	1,178

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,713	3,534	75 %	1,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,713	3,534	75 %	1,178

Reasons for over/under performance: Little funding to the department limited the response to some cases

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Meetings of Youth council executives conducted for the 4 quarters,	(3) 3 Quarterly youth review meeting comprising of 9 members of the youth council executives, 2 district youth councilors, 4 technical staffs. Issues discussed were induction of youth councils, review of partners supporting youth councils, participations of youth council members in government programmes	(1)Meeting of the District youth council organised and conducted to discuss issues concerning the youth in the District	(1)3Quarterly youth review meeting comprising of 9 members of the youth council executives, 2 district youth councilors, 4 technical staffs. Issues discussed were induction of youth councils, review of partners supporting youth councils, participations of youth council members in government programmes
Non Standard Outputs:	Youth council executives supported to mobilise fellow youth to take parts in different government programs in the Sub County level	9 members of the district youth council executives were inducted in Gulu by the National Youth Council executives. The induction was majorly on the roles of the youth council executives. All the members participated in the induction	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.	9 members of the district youth council executives were inducted in Gulu by the National Youth Council executives. The induction was majorly on the roles of the youth council executives. All the members participated in the induction
223006 Water	500	375	75 %	125
227001 Travel inland	5,156	3,867	75 %	1,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,656	4,242	75 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,656	4,242	75 %	1,414
Reasons for over/under performance: Funding to the DYC is very limited compared to the task they are expected to perform in youth mobilisation				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Meetings of Executives of Persons with Disability conducted on a quartely basis	(3) Quarterly meetings conducted as scheduled	(1)Meeting of the District PWD executives conducted to discuss the affairs of the PWDs in the District and identify group for support under Special grant to PWD	(1)Meeting of person with Disability was conducted attended by all the members and exofacial

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Non Standard Outputs:	men, women and youths with disabilities mobilised to take part in different government programs in the District	One set of training conducted for the members and other stakeholders . Groups of PWD formed and supported to access special grand from the MoGLSD	Men, women and youths with disability mobilised to engage in differnt government program aimed at economic empowerment	With support from World Vision, Members of PWD were trained on Advocacy and livelihood. Groups of person with disability organized and submitted for funding to the MoGLSD
223006 Water	500	375	75 %	125
227001 Travel inland	1,500	1,125	75 %	375
282101 Donations	7,357	1,410	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,357	2,910	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,357	2,910	31 %	500
Reasons for over/under performance:	The requirement of TIN for the groups discouraged most of the members from forming the groups			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Meetings of older persons conducted on a quartely basis to help mobilise the older person to take parts in the different government programs including SAGE	3 meetings have so far been conducted for the executives of older person	Meeting of older person council organized and conducted. Mobilization of the older person for government program like SAGE conducted	Older person were mobilized and had their meeting held as planned
227001 Travel inland	2,357	1,763	75 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	1,763	75 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	1,763	75 %	587
Reasons for over/under performance:	Very little allocation is provided for the older person council			
Output : 108113 Labour dispute settlement				
N/A				

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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.	3 Cases relating to Labor disputes were reported registered and responded to as a way of improving employer/employee relationship at work places. Inspection of different work places were conducted.	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 disputes were reported registered and responded to as a way of improving employer/employee relationship at work places. Inspection of different work places were conducted.
227001	Travel inland	2,357	1,767	75 %	589
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,357	1,767	75 %	589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,357	1,767	75 %	589
Reasons for over/under performance:		More training is required for Senior Labor officer recruited.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Executives of women concil facilitated to conduct their quartely meeting to discuss issues relating to women in the community. Women mobilized to take part in different government programs like UWEP	(3) 3 Quarterly meetings of the women council organized and conducted attended by all members of Executives of Women council	(1)Meeting of the executives of women council conducted	(1)Quarterly meetings of the women council organized and conducted attended by all members of Executives of Women council
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.	Continuous mobilisation and skil development for girls as a mean of empowering them have been undertaken. With support from TASO, 50 girls have been trained in vocational skills and are now under going internship	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.	Groups of women who benefited from UWEP programs have continued to implement their project aimed at economic empowerment
223005	Electricity	240	180	75 %	60
227001	Travel inland	4,002	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,242	3,180	75 %	1,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,242	3,180	75 %	1,060
Reasons for over/under performance:		Women's council at different levels have face challenge of finance to do effective mobilisation			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Data of PWD of different forms of disability profiled . PWD identified for support as per the need identified and linked to other service providers	Data on different disability is to be developed to aid planning		Data of PWD of different forms of disability profiled . PWD identified for support as per the need identified and linked to other service providers	Two members of PWD were supported to with mobility appliances by the Department. One recieved scratches and another wheel chair
227001 Travel inland	2,357	1,767	75 %		589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,357	1,767	75 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357	1,767	75 %		589
Reasons for over/under performance: Sustainability of different investment to these PWD is still a big concern					
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 to LLG conducted , staff meeting organized and operation of the department undertaken		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 to LLG conducted , staff meeting organized and operation of the department undertaken
211101 General Staff Salaries	175,865	112,535	64 %		35,463
227001 Travel inland	120,012	71,203	59 %		4,062
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	175,865	112,535	64 %		35,463
Non Wage Rect:	85,012	21,203	25 %		4,062
Gou Dev:	0	0	0 %		0
External Financing:	50,000	50,000	100 %		0
Total:	310,877	183,738	59 %		39,525

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Little funding to the department has been a repeated problems					
<i>Total For Community Based Services : Wage Rect:</i>	175,865	112,535	64 %		35,463
<i>Non-Wage Reccurent:</i>	277,900	56,885	20 %		14,736
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	50,000	50,000	100 %		0
<i>Grand Total:</i>	503,765	219,420	43.6 %		50,199

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff 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, utility bills paid(water and electricity), office procured, office stationery paid, office cleaning and sanitation paid, quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting, draft budget produced and submitted		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, draft budget produced and submitted	salaries for two staff paid, utility bills paid(water and electricity), office procured, office stationery paid, office cleaning and sanitation paid, quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting, draft budget produced and submitted
211101 General Staff Salaries	42,800	28,810	67 %		10,409
221009 Welfare and Entertainment	4,696	3,522	75 %		1,175
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
222003 Information and communications technology (ICT)	10,000	7,500	75 %		2,500
223005 Electricity	200	0	0 %		0
223006 Water	600	450	75 %		150
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	12,598	9,241	73 %		2,747
Wage Rect:	42,800	28,810	67 %		10,409
Non Wage Rect:	35,093	25,963	74 %		8,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,893	54,773	70 %		18,731
Reasons for over/under performance:	.1. Inadequate fund. 2. Network interference 3. Lack of transport for field work activities				
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		(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	(3) TPC meeting held, minutes captured and shared	(3)Monthly meetings held, minutes captured and shared	(2)TPC meeting held, minutes captured and shared
Non Standard Outputs:	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	1 Technical planning held at the district head quarters	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	1 Technical planning held at the district head quarters
221009 Welfare and Entertainment	6,000	3,250	54 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,000	57 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,000	57 %	1,000
Reasons for over/under performance:	Nil			
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	Mentorship of LLG on Data collection, 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, Statistical Abstract produced and submitted to MoFPED	Mentorship of LLG on Data collection.
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001 Travel inland	8,000	7,000	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,250	84 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,250	84 %	1,750
Reasons for over/under performance:	Inadequate fund			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data collection on population issues conducted, Population Action Plan produced and Submitted to Population Secretariat, Population Profile updated and produced	Population action plan submitted, Dissemination of planning guideline on population in all the LLG	Submission of Population Action Plan	Population action plan submitted
227001 Travel inland	4,000	3,500	88 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	500

Reasons for over/under performance: Nil

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	LLGs mentored on planning tools, compliance assessment of the LLG on workplan, monitoring and backstopping of 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	LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs	LLGs mentored on planning tools, compliance assessment of the LLG on workplan, monitoring and backstopping of LLGs
221009 Welfare and Entertainment	5,000	3,750	75 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,278	2,000	88 %	0
227001 Travel inland	15,000	11,250	75 %	3,750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,278	17,000	76 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,278	17,000	76 %	5,000

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 LG0030 090	Maintenance and repair of printers, computers conducted	maintenance of motorcycle LG0030090
228003 Maintenance – Machinery, Equipment & Furniture	2,114	750	35 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	750	35 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	750	35 %	250

Reasons for over/under performance: Inadequate fund

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Performance Assessment coordinated and conducted at both HLG and LLGs	assessment of LLG on workplan, Paid for mock assessment, refreshment during mock assessment paid	Review of assessment exercise	assessment of LLG on workplan
227001 Travel inland	6,000	5,250	88 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,250	88 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,250	88 %	750

Reasons for over/under performance: Inadequate fund

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Government Programmes and plans supervised, monitored and appraised by DEC, RDC and DTPC	monitoring of government project by executive, RDC and technical staff, 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	monitoring of government project by executive, RDC and technical staff
227001 Travel inland	38,878	27,639	71 %	9,979

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,878	27,639	71 %	9,979
External Financing:	0	0	0 %	0
Total:	38,878	27,639	71 %	9,979

Reasons for over/under performance: Inadequate fund,
Shortages of vehicles for monitoring purposes

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Planning Department Office renovated, retention for wall fencing District Headquarters paid	Planning department under renovation, retention paid	Planning Department Office renovated	Planning department under renovation
312101 Non-Residential Buildings	62,863	654	1 %	0
312104 Other Structures	23,500	15,579	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,363	16,233	19 %	0
External Financing:	0	0	0 %	0
Total:	86,363	16,233	19 %	0
Reasons for over/under performance:	Nil			
<i>Total For Planning : Wage Rect:</i>	<i>42,800</i>	<i>28,810</i>	<i>67 %</i>	<i>10,409</i>
<i>Non-Wage Reccurent:</i>	<i>87,485</i>	<i>65,713</i>	<i>75 %</i>	<i>17,572</i>
<i>GoU Dev:</i>	<i>125,241</i>	<i>43,871</i>	<i>35 %</i>	<i>9,979</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>138,393</i>	<i>54.2 %</i>	<i>37,960</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid, Cleaning and sanitation materials purchased, audit of 107 Primary schools conducted, audit of 12 Sub Counties conducted, audit of 38 Health Centres conducted	Payment of staff salary, office detergent and stationery purchased, 12 Sub Counties audited, Audit of CAR funds in all Sub Counties done, 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	Payment of staff salary, office detergent and stationery purchased, 12 Sub Counties audited
211101 General Staff Salaries	48,720	31,220	64 %		9,962
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		0
224004 Cleaning and Sanitation	417	208	50 %		104
227001 Travel inland	2,920	2,920	100 %		0
Wage Rect:	48,720	31,220	64 %		9,962
Non Wage Rect:	3,937	3,728	95 %		104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,657	34,948	66 %		10,066
Reasons for over/under performance:					
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	(05/13/2022) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker		(2022-01-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(2022-05-13)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
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150

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227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	4,800	73 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	4,800	73 %	1,650
Reasons for over/under performance:	Inadequate funds and under staffing			
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,720</i>	<i>31,220</i>	<i>64 %</i>	<i>9,962</i>
<i>Non-Wage Reccurent:</i>	<i>10,537</i>	<i>8,528</i>	<i>81 %</i>	<i>1,754</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,257</i>	<i>39,748</i>	<i>67.1 %</i>	<i>11,716</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio talk shows held quarterly through free airtime given to the District	(3) 3 Talk shows held by end of the third quarter		(1)Radio talk shows held quarterly through free airtime given to the District	(1)One radio talk show held in radio Luo local FM in 3rd quarter.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly Trade Sensitization meeting conducted	() Three quarterly Trade Sensitization meeting conducted		(1)quarterly Trade Sensitization meeting conducted	()3rd quarterly Trade Sensitization meeting conducted
No of businesses inspected for compliance to the law	(60) Business inspection conducted for compliance to standard	(47) Business inspection conducted for compliance to standard up to q3		(15)Business inspection conducted for compliance to standard	(5)A total of 05 businesses inspected for compliance in q 1 to 3
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	all staff salaries paid		Staff salary paid	staff salaries paid
211101 General Staff Salaries	37,200	20,541	55 %		7,383
221002 Workshops and Seminars	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	5,358	4,326	81 %		932
Wage Rect:	37,200	20,541	55 %		7,383
Non Wage Rect:	6,558	5,226	80 %		1,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,758	25,767	59 %		8,616
Reasons for over/under performance:	The issue of over and under performance shall be seen in the last quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio awareness show participated in	(3) A total of 3 talk show done for the third quarter.		(1)Radio awareness show participated in	(1)1 talk show done for the third quarter.
No of businesses assisted in business registration process	(20) Businesses assisted in registration process	(17) A total of 17 businesses now assisted from q1 to q3 quarters.		(5)Businesses assisted in registration process	(3)A total of 03 businesses now assisted in the two quarters.
No. of enterprises linked to UNBS for product quality and standards	(20) Enterprises linked to UNBS for product quality and standards	(17) A total of 17 Enterprises linked to UNBS for product quality and standards		(5)Enterprises linked to UNBS for product quality and standards	(3) 3 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Traders trained on the trade Act and standards	No non standard out put implemented		Traders trained on the trade Act and standards	No non standard out put implemented
221009 Welfare and Entertainment	792	594	75 %		198

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227001 Travel inland	3,000	2,500	83 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,792	3,094	82 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,792	3,094	82 %	698

Reasons for over/under performance: lack of financial resources for implementation

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(6) Producer Groups consisting of both men and women linked to International markets	(3) A total of producer has been linked to out side market.	()	(3)3 producer has been linked to out side market.
No. of market information reports disseminated	(4) Quarterly market information disseminated through radios and displayed on notice boards	(2) At least 2 marketing information given in q 2 and q3.	()	(2)At least 2 marketing information given in q 3
Non Standard Outputs:	N/A	Not done		Not done

227001 Travel inland	3,960	2,970	75 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	2,970	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	2,970	75 %	990

Reasons for over/under performance: No challenge realized during this component implementation

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(7) All Cooperative groups supervised	(5) A total of 5 cooperatives societies were supervised from q1 to q3.	()	(3)At least three cooperatives societies were supervised in q3.
No. of cooperative groups mobilised for registration	(12) Cooperatives mobilized from all LLGs and registered	(10) A total of 10 cooperatives societies mobilized for both q1 and q2 for registration	()	(3)At least 3 cooperatives societies mobilized for both q1 and q2 for registration
No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	()	()	()
Non Standard Outputs:	Training of farmers conducted	None		None

221002 Workshops and Seminars	6,241	4,681	75 %	1,561
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	4,681	75 %	1,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	4,681	75 %	1,561

Reasons for over/under performance: Lack of transport for moving to the required cooperatives has been a major challenge, performance is still within the work plan drawn.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) Identification of potential tourism sites done	(1) At least one tourism site mainstreamed	()	(0)At least one tourism site identified
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) Hotels, Restaurants and Lodges such as Alikin, Elite Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa,CCF, ALARM among others are available in Pader to accommodate visitors	(10) A total of 10 hospitality facilities has been identified from q1 to q3.	()	(5)A total of 5 hospitality facilities has been identified in q3
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills	(2) At least two tourism site identified from q1 to q3.	()	(0)NO tourism site identified in q3.
Non Standard Outputs:	New sites identification of Tourist Activities identification	No non standard output implemented		No non standard output implemented
221009 Welfare and Entertainment	680	0	0 %	0
227001 Travel inland	2,334	1,167	50 %	0

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

Reasons for over/under performance: There was lack of technicalities in the field of tourism activities.

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A				
Non Standard Outputs:	Retention for rehabilitation of Dure Market paid	Not Planned	Not Planned	Not Planned
312104 Other Structures	664	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	664	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664	0	0 %	0
Reasons for over/under performance: Not applicable				
<i>Total For Trade Industry and Local Development :</i>	<i>37,200</i>	<i>20,541</i>	<i>55 %</i>	<i>7,383</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,566</i>	<i>17,138</i>	<i>73 %</i>	<i>4,481</i>
<i>GoU Dev:</i>	<i>664</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>61,430</i>	<i>37,679</i>	<i>61.3 %</i>	<i>11,865</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atanga				481,618	326,541
Sector : Works and Transport				9,040	4,520
<i>Programme : District, Urban and Community Access Roads</i>				9,040	4,520
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,040	4,520
Item : 263104 Transfers to other govt. units (Current)					
Atanga SC	Kal Atanga SC	Other Transfers from Central Government		9,040	4,520
Sector : Education				231,134	154,089
<i>Programme : Pre-Primary and Primary Education</i>				112,989	75,326
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,989	75,326
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,800	7,867
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)		29,373	19,582
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)		11,356	7,571
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,727	7,818
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,438	7,625
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)		11,757	7,838
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)		15,295	10,197
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)		10,243	6,828
<i>Programme : Secondary Education</i>				118,145	78,763
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				118,145	78,763
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)		118,145	78,763
Sector : Health				241,444	167,932
<i>Programme : Primary Healthcare</i>				241,444	167,932

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Higher LG Services				
Output : District healthcare management services			0	151,962
Item : 211101 General Staff Salaries				
-	Lawiye Adul Lawiye Adul Health Centre II-	Sector Conditional Grant (Wage)	0	151,962
-	Gojani Pader HC III	Sector Conditional Grant (Wage)	0	151,962
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,537	15,970
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	5,323
Pader HC III	Gojani	Sector Conditional Grant (Non-Wage)	14,237	10,647
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			86,907	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Lawiye Adul Construction of Incinrator at Lawiyeadul HC II	Sector Development - 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
LCIII : Pader kilak			135,834	40,133
Sector : Agriculture			4,660	0
Programme : District Production Services			4,660	0
Capital Purchases				
Output : Administrative Capital			4,660	0
Item : 312101 Non-Residential Buildings				
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
Sector : Works and Transport			5,690	2,845
Programme : District, Urban and Community Access Roads			5,690	2,845
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,690	2,845
Item : 263104 Transfers to other govt. units (Current)				
Pader Kilak SC	Kilak Pader Kilak SC	Other Transfers from Central Government	5,690	2,845
Sector : Education			55,933	37,288
Programme : Pre-Primary and Primary Education			55,933	37,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,933	37,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)	14,539	9,692
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)	11,664	7,776
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)	20,157	13,438
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)	9,573	6,382
Sector : Health			37,462	0
Programme : Primary Healthcare			37,462	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,356	0
Item : 263104 Transfers to other govt. units (Current)				
Kilak HC III	Kilak Kilak HC III	Other Transfers from Central Government	36,356	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,106	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kilak Retention for incenirator at Kilak HC III	Sector Development Grant	1,106	0
Sector : Water and Environment			32,089	0
Programme : Rural Water Supply and Sanitation			32,089	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Tyer AKEMOKOCH MARKET	Sector Development Grant	24,794	0
Equipment - Maintenance and Repair-531	Kilak LWALA EAST	Sector Development Grant	7,295	0
LCIII : Lapul			397,523	544,584
Sector : Works and Transport			10,776	5,388
Programme : District, Urban and Community Access Roads			10,776	5,388
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,776	5,388
Item : 263104 Transfers to other govt. units (Current)				
Lapul SC	Koyo Lapul SC	Other Transfers from Central Government	10,776	5,388
Sector : Education			275,850	183,900
Programme : Pre-Primary and Primary Education			158,250	105,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,250	105,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,467	10,311
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,504	10,336
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	14,880	9,920
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,265	6,843
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	14,987	9,992
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	12,009	8,006
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	13,585	9,057
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,240	13,494
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	21,143	14,095
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,169	13,446
Programme : Secondary Education			117,600	78,400

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,600	78,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	44,100	29,400
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	73,500	49,000
Sector : Health			54,708	355,296
Programme : Primary Healthcare			54,708	355,296
Higher LG Services				
Output : District healthcare management services			0	315,050
Item : 211101 General Staff Salaries				
-	Atoo Dure HC II	Sector Conditional Grant (Wage)	0	315,050
-	Atoo Lapul Health Centre III	Sector Conditional Grant (Wage)	0	315,050
-	Atoo LAPUL OCWIDA HC III	Sector Conditional Grant (Wage)	0	315,050
-	Atoo Okinga HC II	Sector Conditional Grant (Wage)	0	315,050
-	Atoo Porogali HC II	Sector Conditional Grant (Wage)	0	315,050
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,978	2,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Atoo	Sector Conditional Grant (Non-Wage)	3,978	2,984
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,829	37,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dure HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	5,323
Lapul	Atoo	Sector Conditional Grant (Non-Wage)	14,237	10,647
LAPUL OCWIDA HC III	Atoo	Sector Conditional Grant (Non-Wage)	14,237	10,647
Okinga HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	5,323
Porogali HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	5,323
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			901	0

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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
Sector : Water and Environment			56,189	0
Programme : Rural Water Supply and Sanitation			56,189	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,100	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Atoo BONGTIKO MARKET	Sector Development Grant	24,100	0
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Lukaci LANYATIDO	Sector Development Grant	7,295	0
Machinery and Equipment - Drilling Rig-1038	Koyo LUKOME MARKET	Sector Development Grant	24,794	0
LCIII : Awere			603,975	517,058
Sector : Works and Transport			11,330	5,665
Programme : District, Urban and Community Access Roads			11,330	5,665
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,330	5,665
Item : 263104 Transfers to other govt. units (Current)				
Awere SC	Bolo Awere SC	Other Transfers from Central Government	11,330	5,665
Sector : Education			254,133	108,055
Programme : Pre-Primary and Primary Education			146,158	97,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,158	97,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	9,148	6,099
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	11,343	7,562
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	12,898	8,599
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	13,724	9,150

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LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	12,628	8,419
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	23,277	15,518
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,196	7,464
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	9,605	6,403
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	9,768	6,512
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	16,052	10,701
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	16,519	11,013
Programme : Secondary Education			107,975	10,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,975	10,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	10,617
Sector : Health			338,512	403,338
Programme : Primary Healthcare			338,512	403,338
Higher LG Services				
Output : District healthcare management services			0	366,075
Item : 211101 General Staff Salaries				
-	Angole Amilobo HC II	Sector Conditional Grant (Wage)	0	366,075
-	Angole Angole Health Center II-	Sector Conditional Grant (Wage)	0	366,075
-	Angole Atanga HC III	Sector Conditional Grant (Wage)	0	366,075
-	Angole Awere HC III	Sector Conditional Grant (Wage)	0	366,075
-	Angole WIPOLO HEALTH CENTRE	Sector Conditional Grant (Wage)	0	366,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			173,512	37,263
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	5,323
Angole	Angole	Sector Conditional Grant (Non-Wage)	7,118	5,323
Atanga HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	10,647
Awere HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	10,647
WIPOLO HEALTH CENTRE	Angole	Sector Conditional Grant (Non-Wage)	7,118	5,323
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			165,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Angole Rehabilitation of ARTs Clinic in Awere HC III	Sector Development Grant	70,000	0
Construction Services - New Structures-402	Angole Staff House Angole H/C II	Sector Development - Grant	95,000	0
LCIII : Puranga			539,789	161,153
Sector : Works and Transport			247,527	5,440
Programme : District, Urban and Community Access Roads			247,527	5,440
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,880	5,440
Item : 263104 Transfers to other govt. units (Current)				
Puranga SC	Aringa Puranga SC	Other Transfers from Central Government	10,880	5,440
Output : District Roads Maintenance (URF)			233,647	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance	Parwech Puranga-Awere - 13Km	Other Transfers from Central Government	233,647	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Parwech Puranga-Awere / Pader TC	Sector Development Grant	3,000	0
Sector : Education			182,146	121,431
Programme : Pre-Primary and Primary Education			182,146	121,431
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			182,146	121,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	11,536	7,691
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,836	6,558
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	10,221	6,814
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,958	7,972
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	12,356	8,237
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,501	10,334
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	7,810	5,207
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	14,712	9,808
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	12,890	8,593
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	12,415	8,277
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,020	10,013
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	8,167	5,445
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	14,950	9,967
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	13,882	9,255
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,892	7,261
Sector : Health			78,027	26,829
Programme : Primary Healthcare			78,027	26,829
Higher LG Services				
Output : District healthcare management services			0	21,506
Item : 211101 General Staff Salaries				
-	Apwo Oret Health Centre II-	Sector Conditional Grant (Wage)	0	21,506
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,170	5,323
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	5,323
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			23,857	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Apwo Construction of Incinerator at Ogonyo HC III	Sector Development Grant	11,000	0
Construction Services - Waste Disposal Facility-416	Apwo Construction of Placenta Pit in Ogonyo HC III	Sector Development - 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
Sector : Water and Environment			32,089	7,453
Programme : Rural Water Supply and Sanitation			32,089	7,453
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	7,453
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
LCIII : Pajule			547,473	1,494,901
Sector : Works and Transport			12,929	6,465
Programme : District, Urban and Community Access Roads			12,929	6,465
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,929	6,465
Item : 263104 Transfers to other govt. units (Current)				
Pajule SC	Palenga Pajule SC	Other Transfers from Central Government	12,929	6,465
Sector : Education			190,175	126,784
Programme : Pre-Primary and Primary Education			190,175	126,784
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			190,175	126,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	9,794	6,529
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,411	6,941
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	11,514	7,676
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	11,426	7,617
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,836	5,224
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	14,024	9,349
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,739	7,826
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	13,660	9,106
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	10,811	7,207
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	10,270	6,847
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	12,988	8,659
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	14,287	9,525
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	9,935	6,623
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	16,132	10,754
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	9,959	6,639
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	15,392	10,261
Sector : Health			304,985	1,361,652
Programme : Primary Healthcare			304,985	1,361,652
Higher LG Services				
Output : District healthcare management services			0	1,292,450
Item : 211101 General Staff Salaries				
-	Oryang	Sector Conditional Grant (Wage)	0	1,292,450
-	Ogago Kilak HC III	Sector Conditional Grant (Wage)	0	1,292,450
-	Ogago Lagile HC II-	Sector Conditional Grant (Wage)	0	1,292,450
-	Ogago Ogonyo HC II	Sector Conditional Grant (Wage)	0	1,292,450

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-	Ogago Paiula HC II	Sector Conditional Grant (Wage)	,,,,	0	1,292,450
-	Ogago Pajule HC IV	Sector Conditional Grant (Wage)	,,,,	0	1,292,450
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				304,235	69,203
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	10,647
Lagile HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	5,323
Ogonyo HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	5,323
ORYANG HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	5,323
Paiula HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	5,323
Pajule HC IV	Ogago	Sector Conditional Grant (Non-Wage)		71,185	37,263
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				750	0
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Palwo Retention for placenta pit at Pajule HC IV	Sector Development - Grant		750	0
Sector : Water and Environment				39,384	0
Programme : Rural Water Supply and Sanitation				39,384	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				39,384	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Drilling Rig-1038	Oryang DEM EAST	Sector Development Grant		24,794	0
Equipment - Maintenance and Repair- 531	Palwo LAMOGIWILYEC	Sector Development , Grant		7,295	0
Equipment - Maintenance and Repair- 531	Ogago LOYONYERO P/S	District Discretionary Development Equalization Grant		7,295	0
LCIII : Acholibur				1,163,645	83,546
Sector : Works and Transport				7,613	3,806

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Programme : District, Urban and Community Access Roads			7,613	3,806
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,613	3,806
Item : 263104 Transfers to other govt. units (Current)				
Acholibur SC	Gem Central Acholibur SC	Other Transfers from Central Government	7,613	3,806
Sector : Education			65,547	79,740
Programme : Pre-Primary and Primary Education			49,622	7,757
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,635	7,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	11,635	7,757
Capital Purchases				
Output : Classroom construction and rehabilitation			37,987	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Gem Central Oyengyeng P/S	District Discretionary Development Equalization Grant ,	22,000	0
Building Construction - Schools-256	Gem Central oyengyeng P/S	Sector Development , Grant	15,987	0
Programme : Secondary Education			15,925	71,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,925	71,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)	15,925	71,983
Sector : Health			1,058,396	0
Programme : Primary Healthcare			1,058,396	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,477	0
Item : 263104 Transfers to other govt. units (Current)				
Acholibur HC III	Gem Central Acholibur HC III	Other Transfers from Central Government	123,477	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			934,919	0

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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
Sector : Water and Environment			32,089	0
Programme : Rural Water Supply and Sanitation			32,089	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Wii Gweng ADOO	Sector Development Grant	24,794	0
Equipment - Maintenance and Repair-531	Gem Central JUPA	Sector Development Grant	7,295	0
LCIII : Pader Town Council			3,106,714	383,493
Sector : Agriculture			1,723,236	0
Programme : Agricultural Extension Services			54,408	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,408	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Luna Sub County offices	Sector Development - Grant	54,408	0
Programme : District Production Services			1,668,828	0
Lower Local Services				
Output : Transfers to LG			1,651,963	0
Item : 263101 LG Conditional grants (Current)				
Transfer to 97 Parishes (Old and New)	Lagwai All Parishes	Sector Conditional Grant (Non-Wage)	1,490,551	0
Item : 263201 LG Conditional grants (Capital)				
Transfer to 97 Parishes - Development	Lagwai All Parishes	Sector Development Grant	161,412	0
Capital Purchases				
Output : Administrative Capital			16,865	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Luna Puranga sub county	Sector Development Grant	5,053	0
Item : 312203 Furniture & Fixtures				

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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
Sector : Works and Transport			695,716	199,815
Programme : District, Urban and Community Access Roads			695,716	199,815
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,397	27,432
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	27,432
Output : District Roads Maintenance (URF)			251,500	164,272
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	160,247
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Luna Works Dept Pader	District Discretionary Development Equalization Grant	500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Luna District Works Department	District Discretionary Development Equalization Grant	49,500	0
Output : Office and IT Equipment (including Software)			11,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luna Works Dept - Engineers office	Sector Development Grant	5,000	0
ICT - Photocopiers-818	Luna Works Dept. Engineers Office	Sector Development Grant	6,500	0
Output : Rural roads construction and rehabilitation			260,319	8,111
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
Sector : Education			240,123	160,082
Programme : Pre-Primary and Primary Education			82,623	55,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,623	55,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	11,213	7,476
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	9,388	6,258
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	20,198	13,465
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	11,026	7,351
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,626	5,751
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	22,172	14,781
Programme : Secondary Education			157,500	105,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,500	105,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	105,000
Sector : Health			94,719	0
Programme : Primary Healthcare			94,719	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,719	0
Item : 263104 Transfers to other govt. units (Current)				
Pader HC III	Luna Pader HC III	Other Transfers from Central Government	94,719	0
Sector : Water and Environment			151,557	22,942
Programme : Rural Water Supply and Sanitation			151,557	22,942

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Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	15,186
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Transitional Development Grant	Work in progress	19,802	15,186
Output : Construction of public latrines in RGCs				3,256	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Luna DWO OFFICE	Sector Development Grant		760	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Sector Development Grant		2,496	0
Output : Borehole drilling and rehabilitation				128,499	7,756
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising-493	Luna DWO OFFICE	Sector Development Grant	Work completed	3,256	3,256
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	Work completed	10,773	4,500
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Luna LWALA	Sector Development , Grant		7,295	0
Machinery and Equipment - Drilling Rig-1038	Lagwai OLOKILEE	Sector Development , Grant		24,794	0
Machinery and Equipment - Drilling Rig-1038	Acoro OLWOR SOUTH	Sector Development , Grant		24,794	0
Equipment - Maintenance and Repair-531	Acoro TEORYANG	District Discretionary Development Equalization Grant		7,295	0
Sector : Public Sector Management				201,363	654
Programme : District and Urban Administration				115,000	0

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Capital Purchases				
Output : Administrative Capital			115,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Luna Administration Office	District Discretionary Development Equalization Grant	-, -	40,000 0
Building Construction - Maintenance and Repair-240	Luna DSC office block	District Discretionary Development Equalization Grant	-, -	75,000 0
Programme : Local Government Planning Services			86,363	654
Capital Purchases				
Output : Administrative Capital			86,363	654
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Luna Renovation of Planning Department	District Discretionary Development Equalization Grant	-	62,863 654
Item : 312104 Other Structures				
Construction Services - Walls-415	Luna Retention for Wall fencing District Headquarters	District Discretionary Development Equalization Grant		23,500 0
LCIII : Ogom			237,516	210,792
Sector : Works and Transport			5,364	2,682
Programme : District, Urban and Community Access Roads			5,364	2,682
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,364	2,682
Item : 263104 Transfers to other govt. units (Current)				
Ogom SC	Ogom Ogom SC	Other Transfers from Central Government	5,364	2,682
Sector : Education			159,926	91,951
Programme : Pre-Primary and Primary Education			116,176	62,784
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,176	62,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	15,890	10,593
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	13,539	9,026

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OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	9,192	6,128
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	11,907	7,938
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	17,065	11,377
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	12,159	8,106
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	14,425	9,616
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalangole PaderKineni P/S	Sector Development Grant	22,000	0
Programme : Secondary Education			43,750	29,167
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	29,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM SEED SCHOOL	Kalangole	Sector Conditional Grant (Non-Wage)	43,750	29,167
Sector : Health			15,343	116,159
Programme : Primary Healthcare			15,343	116,159
Higher LG Services				
Output : District healthcare management services			0	110,836
Item : 211101 General Staff Salaries				
-	Kalangole Ogom Health Centre III-	Sector Conditional Grant (Wage)	0	110,836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,237	5,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogom	Kalangole	Sector Conditional Grant (Non-Wage)	14,237	5,323
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,106	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Ogom Retention for Incinerator at Ogom HC III	Sector Development - Grant	1,106	0
Sector : Water and Environment			56,883	0

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Programme : Rural Water Supply and Sanitation			56,883	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,883	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kalangole ALUKA EAST	Sector Development Grant	7,295	0
Machinery and Equipment - Drilling Rig-1038	Kalangole AMYEL	Sector Development , Grant	24,794	0
Machinery and Equipment - Drilling Rig-1038	Ogom OGOM SEED SECOUNDARY SCHOOL	Sector Development , Grant	24,794	0
LCIII : Angagura			186,486	220,759
Sector : Agriculture			20,700	0
Programme : District Production Services			20,700	0
Capital Purchases				
Output : Administrative Capital			20,700	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kalawinya Kalawinya A village	Sector Development - Grant	20,700	0
Sector : Works and Transport			6,298	3,149
Programme : District, Urban and Community Access Roads			6,298	3,149
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,298	3,149
Item : 263104 Transfers to other govt. units (Current)				
Angagura SC	Pungole Angagura SC	Other Transfers from Central Government	6,298	3,149
Sector : Education			50,355	33,570
Programme : Pre-Primary and Primary Education			50,355	33,570
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,355	33,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	11,015	7,343
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)	8,011	5,340
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)	6,765	4,510

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LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)	9,320	6,213
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)	15,246	10,164
Sector : Health			77,044	175,976
Programme : Primary Healthcare			77,044	175,976
Higher LG Services				
Output : District healthcare management services			0	160,006
Item : 211101 General Staff Salaries				
-	Bur-Lobo Angagura HC III	Sector Conditional Grant (Wage)	0	160,006
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,044	15,970
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	10,647
ASWA RANCH HC II	Bur-Lobo	Sector Conditional Grant (Non-Wage)	7,118	5,323
Sector : Water and Environment			32,089	8,064
Programme : Rural Water Supply and Sanitation			32,089	8,064
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	8,064
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
LCIII : Latanya			1,189,979	529,265
Sector : Works and Transport			8,887	4,443
Programme : District, Urban and Community Access Roads			8,887	4,443
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,887	4,443
Item : 263104 Transfers to other govt. units (Current)				
Latanya SC	Golo Latanya SC	Other Transfers from Central Government	8,887	4,443
Sector : Trade and Industry			664	0

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Programme : Commercial Services			664	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			664	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dure Retention for rehabilitation of Dure Market	District Discretionary Development Equalization Grant	664	0
Sector : Education			1,029,273	63,433
Programme : Pre-Primary and Primary Education			111,321	63,433
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,321	63,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	11,479	7,652
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	22,826	7,609
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	8,483	5,655
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	13,505	9,003
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,892	7,928
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	15,718	10,479
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	10,958	7,306
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	16,460	7,801
Programme : Secondary Education			917,952	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Golo latanya Seed SS	Sector Development Grant	50,000	0
Output : Secondary School Construction and Rehabilitation			237,075	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Golo Latanya Seed SS	Sector Development Grant	237,075	0
Output : Administration block rehabilitation			235,984	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Golo Latanya Seed SS	Sector Development Grant	235,984	0
Output : Teacher house construction			276,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Golo Latanya seed ss	Sector Development Grant	276,590	0
Output : Laboratories and Science Room Construction			118,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Golo Latanya Seed SS	Sector Development Grant	118,303	0
Sector : Health			119,066	461,388
Programme : Primary Healthcare			119,066	461,388
Higher LG Services				
Output : District healthcare management services			0	411,704
Item : 211101 General Staff Salaries				
-	Awee ACHOLIBUR HEALTH CENTRE III	Sector Conditional Grant (Wage)	0	411,704
-	Awee Bolo HC II	Sector Conditional Grant (Wage)	0	411,704
-	Awee Laguti HC III	Sector Conditional Grant (Wage)	0	411,704
-	Awee LATANYA HEALTH CENTRE III-	Sector Conditional Grant (Wage)	0	411,704
-	Awee LATIGI HC II	Sector Conditional Grant (Wage)	0	411,704
-	Awee Ogago HC II	Sector Conditional Grant (Wage)	0	411,704
-	Awee Oguta HC II	Sector Conditional Grant (Wage)	0	411,704
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,066	49,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLIBUR HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)	14,237	10,647
Bolo HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	5,323
Laguti HC III	Awee	Sector Conditional Grant (Non-Wage)	14,237	10,647
LATANYA HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)	7,118	5,323

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LATIGI HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	7,098
Ogago HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	5,323
Oguta HC II	Awee	Sector Conditional Grant (Non-Wage)	7,118	5,323
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			55,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Golo Renovation of OPD Latanya HC II	Sector Development - Grant	55,000	0
Sector : Water and Environment			32,089	0
Programme : Rural Water Supply and Sanitation			32,089	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Golo LATANYA SEED SECONDARY SCHOOL	Sector Development Grant	24,794	0
Equipment - Maintenance and Repair-531	Ngekidi LATIGI P/S	Sector Development Grant	7,295	0
LCIII : Laguti			641,262	416,776
Sector : Works and Transport			245,960	4,389
Programme : District, Urban and Community Access Roads			245,960	4,389
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,777	4,389
Item : 263104 Transfers to other govt. units (Current)				
Laguti SC	Paibwor Laguti SC	Other Transfers from Central Government	8,777	4,389
Capital Purchases				
Output : Rural roads construction and rehabilitation			237,183	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Paibwor Okonga-Adoo Rd -8Km	Sector Development Grant	237,183	0
Sector : Education			227,143	139,535
Programme : Pre-Primary and Primary Education			128,793	73,969
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			95,215	73,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	11,273	7,515
ATANGA P. S	Pakeyo	Sector Conditional Grant (Non-Wage)	4,954	11,612
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	17,418	3,303
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	16,201	10,801
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	14,047	9,365
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	13,937	9,291
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	10,442	6,961
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,943	15,121
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,578	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paibwor Amilobo p/s	Sector Development Grant	3,578	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paibwor Amilobo P/S	Sector Development Grant	30,000	0
Programme : Secondary Education			98,350	65,567
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,350	65,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	98,350	65,567
Sector : Health			168,159	272,852
Programme : Primary Healthcare			168,159	272,852
Higher LG Services				
Output : District healthcare management services			0	240,912
Item : 211101 General Staff Salaries				
-	Lapyem Alim HC II	Sector Conditional Grant (Wage) ,,,,	0	240,912

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-	Lapyem LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage)	,,,	0	240,912
-	Lapyem PAIBWOR HC II	Sector Conditional Grant (Wage)	,,,	0	240,912
-	Lapyem PAKEYO HC II	Sector Conditional Grant (Wage)	,,,	0	240,912
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage)	,,,	0	240,912
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				136,428	31,940
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	5,323
LAWIRE HEALTH CENTRE II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	5,323
PAIBWOR HC II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	5,323
PAKEYO HC II	Lapyem	Sector Conditional Grant (Non-Wage)		7,118	5,323
Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)		14,237	10,647
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				31,730	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lapyem Renovation of Amilobo HC II	Sector Development Grant	-,-	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
LCIII : Missing Subcounty				478,014	332,384
Sector : Education				478,014	318,676
Programme : Pre-Primary and Primary Education				123,854	82,569
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				123,854	82,569
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		21,398	14,265

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Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,970	4,647
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,869	11,246
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,180	11,454
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	7,439
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	4,164
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,550	5,700
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,724	13,149
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,758	10,505
Programme : Secondary Education			75,250	50,167
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,250	50,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,250	50,167
Programme : Skills Development			278,910	185,940
Lower Local Services				
Output : Skills Development Services			278,910	185,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			0	13,708
Programme : Primary Healthcare			0	13,708
Higher LG Services				
Output : District healthcare management services			0	13,708
Item : 211101 General Staff Salaries				
-	Missing Parish Aswa Ranch	Sector Conditional Grant (Wage)	0	13,708