
Vote:547 Pader District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 31/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,000	660,601	97%
Discretionary Government Transfers	3,787,041	4,206,374	111%
Conditional Government Transfers	27,750,098	28,362,138	102%
Other Government Transfers	2,606,983	989,038	38%
External Financing	989,526	117,445	12%
Total Revenues shares	35,813,648	34,335,596	96%

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	5,462,877	4,095,049	108%	81%	75%
Finance	225,086	228,604	223,232	102%	99%	98%
Statutory Bodies	708,224	699,841	691,345	99%	98%	99%
Production and Marketing	3,141,191	1,944,113	1,887,817	62%	60%	97%
Health	7,245,723	6,950,712	6,147,691	96%	85%	88%
Education	16,311,953	16,509,743	15,343,177	101%	94%	93%
Roads and Engineering	1,497,511	1,119,773	1,113,133	75%	74%	99%
Water	571,936	574,725	549,776	100%	96%	96%
Natural Resources	168,336	172,117	170,093	102%	101%	99%
Community Based Services	503,765	301,859	293,494	60%	58%	97%
Planning	255,526	251,326	249,742	98%	98%	99%
Internal Audit	59,257	59,256	58,088	100%	98%	98%
Trade Industry and Local Development	61,430	60,649	55,125	99%	90%	91%
Grand Total	35,813,648	34,335,596	30,877,763	96%	86%	90%
<i>Wage</i>	<i>18,366,056</i>	<i>18,366,056</i>	<i>18,011,536</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>11,839,751</i>	<i>11,242,962</i>	<i>9,859,457</i>	<i>95%</i>	<i>83%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>4,618,315</i>	<i>4,609,133</i>	<i>2,891,202</i>	<i>100%</i>	<i>63%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>989,526</i>	<i>117,445</i>	<i>115,568</i>	<i>12%</i>	<i>12%</i>	<i>98%</i>

Vote:547 Pader District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Pader District Local Government cumulatively received 96% of her revenue share by the end of quarter four FY 2021/22, 111% was the performance for Discretionary Government Transfers, Conditional Government Transfers performed at 102%, 97% was for Locally Raised Revenue, 38% 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 90% of her fund as follows, 98% of its funds released on wage, 88% on Non-wage recurrent, 62% on Domestic Development and 98% on External Financing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	680,000	660,601	97 %
Local Services Tax	183,539	183,539	100 %
Land Fees	15,500	15,036	97 %
Other taxes on specific services	30,000	30,000	100 %
Local Hotel Tax	12,500	12,500	100 %
Application Fees	10,840	10,095	93 %
Business licenses	43,012	42,710	99 %
Royalties	58,000	57,745	100 %
Sale of non-produced Government Properties/assets	52,700	52,700	100 %
Rent & rates – produced assets – from other govt. units	15,000	13,538	90 %
Park Fees	15,300	15,300	100 %
Property related Duties/Fees	41,140	33,611	82 %
Animal & Crop Husbandry related Levies	17,000	15,443	91 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	3,748	60 %
Registration of Businesses	31,200	29,639	95 %
Market /Gate Charges	12,800	12,800	100 %
Other Fees and Charges	135,174	132,198	98 %
2a.Discretionary Government Transfers	3,787,041	4,206,374	111 %
District Unconditional Grant (Non-Wage)	761,928	1,181,261	155 %
Urban Unconditional Grant (Non-Wage)	46,889	46,889	100 %
District Discretionary Development Equalization Grant	1,098,386	1,098,386	100 %
Urban Unconditional Grant (Wage)	65,809	65,809	100 %
District Unconditional Grant (Wage)	1,782,397	1,782,397	100 %
Urban Discretionary Development Equalization Grant	31,631	31,631	100 %
2b.Conditional Government Transfers	27,750,098	28,362,138	102 %
Sector Conditional Grant (Wage)	16,517,850	16,517,850	100 %
Sector Conditional Grant (Non-Wage)	4,908,523	5,529,746	113 %
Sector Development Grant	3,468,495	3,459,313	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	867,838	867,838	100 %

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Gratuity for Local Governments	1,967,589	1,967,589	100 %
2c. Other Government Transfers	2,606,983	989,038	38 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	786,628	410,571	52 %
Uganda Women Entrepreneurship Program(UWEP)	20,832	17,186	82 %
Youth Livelihood Programme (YLP)	200,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	635,710	60,000	9 %
Global Fund	0	313,019	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	34,335,596	96 %

Cumulative Performance for Locally Raised Revenues

Pader District in the FY2021/2022 had a Cumulative receipt of 97% of annual budget for Locally raised revenue by the end of Q4.

Cumulative Performance for Central Government Transfers

Pader District Local government in the FY 2021/2022 had a cumulative receipt 4,206,374,000 by end of the FY which is 111% of her planned budget. Out of which District Unconditional Grant (Non-Wage) 155 %, Urban Unconditional Grant (Non-Wage) 100 %, District Discretionary Development Equalization Grant 100%, Urban Unconditional Grant (Wage) 100%, District Unconditional Grant (Wage) 100%, Urban Discretionary Development Equalization Grant 100%. Under conditional government transfers, The District received 102% of her planned budget. Out of which, Sector Conditional Grant (Non-Wage) 113%, Sector Conditional Grant (Wage) 100%, Sector Development Grant 100%, Transitional Development Grant 100%, Pension for Local Governments, Gratuity for Local Governments 100%.

Cumulative Performance for Other Government Transfers

In the FY2021/2022, Pader District local government received 38% of the planned budget for other government transfers, out of which, 52% was for Uganda Road Fund (URF), 82% was for Uganda Women Entrepreneurship Program(UWEP), 9% for Project for Restoration of Livelihood in Northern Region (PRELNOR).

Cumulative Performance for External Financing

Pader District local government in the FY 2021/2022 had a cumulative receipt of 117,445,000 which is 12% of her planned budget. Out of which, 8% was from United Nations Children Fund (UNICEF), 100% from United Nations Population Fund (UNPF), and 0% from Global Alliance for Vaccines and Immunization (GAVI).

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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	497,456	92 %	135,010	192,608	143 %
District Production Services	2,601,153	1,390,362	53 %	650,288	1,058,806	163 %
Sub- Total	3,141,191	1,887,817	60 %	785,298	1,251,414	159 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,493,153	1,109,388	74 %	206,627	602,700	292 %
District Engineering Services	4,358	3,745	86 %	1,089	3,745	344 %
Sub- Total	1,497,511	1,113,133	74 %	207,716	606,445	292 %
Sector: Trade and Industry						
Commercial Services	61,430	55,125	90 %	15,191	17,447	115 %
Sub- Total	61,430	55,125	90 %	15,191	17,447	115 %
Sector: Education						
Pre-Primary and Primary Education	10,858,574	10,984,246	101 %	2,714,643	4,591,824	169 %
Secondary Education	3,969,863	3,002,019	76 %	992,466	978,873	99 %
Skills Development	977,690	1,010,992	103 %	244,423	302,661	124 %
Education & Sports Management and Inspection	504,466	344,561	68 %	118,616	205,298	173 %
Special Needs Education	1,359	1,359	100 %	340	453	133 %
Sub- Total	16,311,953	15,343,177	94 %	4,070,488	6,079,109	149 %
Sector: Health						
Primary Healthcare	7,245,723	5,649,293	78 %	1,811,431	1,840,143	102 %
Health Management and Supervision	0	498,398	49839800 %	0	0	0 %
Sub- Total	7,245,723	6,147,691	85 %	1,811,431	1,840,143	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	571,936	549,776	96 %	142,984	423,737	296 %
Natural Resources Management	168,336	170,093	101 %	42,084	74,193	176 %
Sub- Total	740,272	719,869	97 %	185,068	497,930	269 %
Sector: Social Development						
Community Mobilisation and Empowerment	503,765	293,494	58 %	125,941	74,664	59 %
Sub- Total	503,765	293,494	58 %	125,941	74,664	59 %
Sector: Public Sector Management						
District and Urban Administration	5,063,712	4,095,049	81 %	1,265,928	1,422,918	112 %
Local Statutory Bodies	708,224	691,345	98 %	177,056	255,065	144 %
Local Government Planning Services	255,526	249,742	98 %	63,882	111,349	174 %
Sub- Total	6,027,462	5,036,137	84 %	1,506,865	1,789,332	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	225,086	223,232	99 %	56,272	53,724	95 %

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Internal Audit Services	59,257	58,088	98 %	14,814	18,340	124 %
<i>Sub- Total</i>	<i>284,343</i>	<i>281,319</i>	<i>99 %</i>	<i>71,086</i>	<i>72,064</i>	<i>101 %</i>
Grand Total	35,813,648	30,877,763	86 %	8,779,085	12,228,546	139 %

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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	4,567,764	110%	1,042,150	1,630,348	156%
District Unconditional Grant (Non-Wage)	83,501	502,819	602%	20,875	440,415	2110%
District Unconditional Grant (Wage)	484,754	484,754	100%	121,189	108,330	89%
Gratuity for Local Governments	1,967,589	1,967,589	100%	491,897	491,897	100%
Locally Raised Revenues	68,627	58,093	85%	17,157	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	630,481	620,862	98%	157,620	430,718	273%
Pension for Local Governments	867,838	867,838	100%	216,960	142,535	66%
Urban Unconditional Grant (Wage)	65,809	65,809	100%	16,452	16,452	100%
Development Revenues	895,113	895,113	100%	223,778	0	0%
District Discretionary Development Equalization Grant	153,878	153,878	100%	38,470	0	0%
Multi-Sectoral Transfers to LLGs_Gou	741,235	741,235	100%	185,309	0	0%
Total Revenues shares	5,063,712	5,462,877	108%	1,265,928	1,630,348	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	550,563	549,109	100%	137,641	139,534	101%
Non Wage	3,618,036	2,680,126	74%	904,509	950,604	105%
Development Expenditure						
Domestic Development	895,113	865,815	97%	223,778	332,780	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,063,712	4,095,049	81%	1,265,928	1,422,918	112%
C: Unspent Balances						
Recurrent Balances		1,338,529	29%			
Wage		1,455				

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Non Wage	1,337,075		
Development Balances	29,298	3%	
Domestic Development	29,298		
External Financing	0		
Total Unspent	1,367,827	25%	

Summary of Workplan Revenues and Expenditure by Source

Administration Department in Q4 FY 2021/22 received cumulatively 110% of its annual Recurrent Budget and 100% of its Development Revenues Annual Budget. The total cumulative annual receipt was 129% by end of Q4. The Department received 156% by end of Q4, this receipt was due to supplementary budget for operationalization of new administrative units. The department spent cumulatively 79% of the funds released in Q4 with unspent balance of 27%.

Reasons for unspent balances on the bank account

Unspent balance was mainly under Pensions and gratuity. The affected pensioners had errors which had not been reconciled by end of FY hence they could not be paid at the end of FY

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 travels for Political and Technical Officers 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	228,604	102%	56,272	51,972	92%
District Unconditional Grant (Non-Wage)	51,694	51,694	100%	12,924	12,924	100%
District Unconditional Grant (Wage)	156,192	156,192	100%	39,048	39,048	100%
Locally Raised Revenues	17,200	20,718	120%	4,300	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,086	228,604	102%	56,272	51,972	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	155,526	100%	39,048	41,020	105%
Non Wage	68,894	67,705	98%	17,224	12,704	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,086	223,232	99%	56,272	53,724	95%
C: Unspent Balances						
Recurrent Balances						
Wage		666				
Non Wage		4,707				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,373	2%			

Summary of Workplan Revenues and Expenditure by Source

Finance Department in Q4 FY 2021/22 cumulatively received 102% of its annual budget. The department received 92% of its quarterly budget. The department spent 105% of its wage by in Q4 and cumulatively spent 100% of its wage by end of FY, the department spent 74 by end of Q4 and cumulatively by end of FY. Finance department had unspent balance of 2%.

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Reasons for unspent balances on the bank account

Delay in processing funds due to IFMS network interence

Highlights of physical performance by end of the quarter

IFMS generator serviced, utility bills paid, stationery in CFO's office purchased, claim for submission of half year final account paid, official travels facilitated (Office of Accountant General, MoFPED), books of accounts purchased, IRAS maintained, facilitation to URA offices to amend PAYE returns done, IFMS training conducted and staff salary paid

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*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	699,841	99%	177,056	165,339	93%
District Unconditional Grant (Non-Wage)	368,130	368,130	100%	92,032	92,033	100%
District Unconditional Grant (Wage)	241,794	241,794	100%	60,448	73,307	121%
Locally Raised Revenues	98,300	89,917	91%	24,575	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,224	699,841	99%	177,056	165,339	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,794	235,169	97%	60,448	69,179	114%
Non Wage	466,430	456,176	98%	116,607	185,886	159%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,224	691,345	98%	177,056	255,065	144%
C: Unspent Balances						
Recurrent Balances		8,496	1%			
Wage		6,624				
Non Wage		1,871				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,496	1%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department in Q4 FY 2021/22 cumulatively received 99% of its annual budget. The department received 93% of its quarterly budget. The department spent 114% of its wage by end of Q4 and cumulatively spent 97% of its wage by end of FY, the department spent 144% by end of Q4 and cumulatively spent 98% by end of FY. Statutory bodies had unspent balance of 1 %.

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N/A

Highlights of physical performance by end of the quarter

Salary paid to 6 elected leaders and ex-gratia paid to 40 elected Leaders paid, Allowances for 2 full council and committee meetings paid, meals and welfare facilitated during council and committee meetings, small Office equipment procured, Travel inland facilitated, cleaning and sanitation materials procured, oil, fuel and lubricants procured, Works to be undertaken by the district advertised, contractors evaluation committee appointed, 2 contract committee meetings conducted, goods and services procured, conduct meetings. 1 report was submitted to PPDA, LG staff wages paid, promotions and one staff discipline, 5 Land application forms reviewed and approved, 1 Quarterly meeting conducted, 1 audit report reviewed, 1 DPAC meeting held, Quarterly reports submitted, office operations costs met, facilitation of DPAC members, 1 DPAC meeting held, facilitation of DPAC members during meetings, 5 Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs, 2 Council meeting held with relevant resolutions, 2 Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded, 2 Business committee meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,883,145	1,739,872	60%	720,786	428,015	59%
District Unconditional Grant (Non-Wage)	2,914	2,914	100%	729	729	100%
District Unconditional Grant (Wage)	237,120	237,120	100%	59,280	59,280	100%
Locally Raised Revenues	1,443	1,333	92%	361	1,333	369%
Other Transfers from Central Government	635,710	60,000	9%	158,928	60,000	38%
Sector Conditional Grant (Non-Wage)	1,704,494	1,137,040	67%	426,123	231,308	54%
Sector Conditional Grant (Wage)	301,464	301,464	100%	75,366	75,366	100%
Development Revenues	258,046	204,242	79%	64,511	0	0%
Sector Development Grant	258,046	204,242	79%	64,511	0	0%
Total Revenues shares	3,141,191	1,944,113	62%	785,298	428,015	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	538,584	489,072	91%	134,646	139,708	104%
Non Wage	2,344,561	1,199,220	51%	586,140	917,180	156%
Development Expenditure						
Domestic Development	258,046	199,526	77%	64,511	194,526	302%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,141,191	1,887,817	60%	785,298	1,251,414	159%
C: Unspent Balances						
Recurrent Balances						
		51,580	3%			
Wage		49,512				
Non Wage		2,068				
Development Balances						
		4,716	2%			
Domestic Development		4,716				
External Financing		0				
Total Unspent		56,296	3%			

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Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department in Q4 FY 2021/22 cumulatively received 62% of its annual budget and 55% by end of quarter four. The department received under Locally Raised Revenue, 369% and Other Government Transfers (PRELNOR), 54%. The department cumulatively spent 60% of the funds released in the FY2021/2022 and 159% by end of Q4 with unspent balance of 3%.

Reasons for unspent balances on the bank account

Delayed recruitment and access on the payroll by new staff in the department

Highlights of physical performance by end of the quarter

Four-acre model demonstrations established in Pajule, Acholibur, Awere, Puranga, Angagura, Atanga, Laguti and Lapul sub counties; model demonstrations backstopped Production and Marketing Department in Q4, Wages for 27 extension workers paid, advisory services offered in 23 LLGs, field demonstrations established and backstopped in 23 LLGs; farmers trained in 23 LLGs, 1 vehicle and 15 motor cycles serviced and maintained; activity implementation monitored in 6 sub counties; staffs supervised and backstopped in 6 sub counties; households profiled under PDM; community access roads constructed in Atanga and Awere sub counties; diseases of cattle, goats, pets and poultry controlled; animal laws enforced tse tse deployed and maintained in 2 sub counties; outstanding contract obligations paid i.e. payment for cattle market, payment of retention for cattle crush and holding ground, office furniture procured

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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	5,580,036	106%	1,313,731	922,096	70%
District Unconditional Grant (Non-Wage)	4,678	4,678	100%	1,169	1,170	100%
Locally Raised Revenues	4,680	4,660	100%	1,170	0	0%
Other Transfers from Central Government	933,813	501,281	54%	233,453	194,071	83%
Sector Conditional Grant (Non-Wage)	461,741	1,219,407	264%	115,435	369,441	320%
Sector Conditional Grant (Wage)	3,850,011	3,850,011	100%	962,503	357,415	37%
Development Revenues	1,990,801	1,370,676	69%	497,700	1,956	0%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
External Financing	689,526	67,445	10%	172,382	0	0%
Sector Development Grant	1,279,275	1,281,230	100%	319,819	1,956	1%
Total Revenues shares	7,245,723	6,950,712	96%	1,811,431	924,052	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,850,011	3,844,272	100%	962,503	760,063	79%
Non Wage	1,404,912	1,707,196	122%	351,228	541,870	154%
Development Expenditure						
Domestic Development	1,301,275	530,655	41%	325,319	519,773	160%
External Financing	689,526	65,568	10%	172,382	18,436	11%
Total Expenditure	7,245,723	6,147,691	85%	1,811,431	1,840,143	102%
C: Unspent Balances						
Recurrent Balances						
		28,568	1%			
Wage		5,738				
Non Wage		22,829				
Development Balances						
		774,453	57%			
Domestic Development		772,576				
External Financing		1,878				

Vote:547 Pader District**Quarter4**

Total Unspent	803,021	12%	
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Summary of Workplan Revenues and Expenditure by Source

Health Department in Q4 FY 2021/22 cumulatively received 96% of its annual budget. The department received 51% of its quarterly budget with 320% receipt under sector non-wage due to a supplementary budget. The department spent 79% of its wage by end of Q4 and cumulatively spent 100% of its wage by end of FY, the department spent 102% by end of Q4 and cumulatively spent 85% by end of FY. Health department had unspent balance of 12 %.

Reasons for unspent balances on the bank account

Funds meant for Upgrade of Okinga HC II to HC III, rehabilitation of ART clinic in Awere HC III which was not cleared

Highlights of physical performance by end of the quarter

Mentor-ship of Lower Health facilities on malaria, maternal and Child health activities, cold chain, family planning activities and sexual gender based violence, Minimum health care package achieved, 3 departmental vehicles serviced, 2 Villages triggered and rendered open defecation free, 335 health workers Salaries paid timely. Support supervision and monitoring conducted in all the 34 health facilities, Polio campaign round 1 conducted, Covid-19 vaccination conducted, rehabilitation of Maternity block at Latanya HC II, Staff house constructed at Angole HC II, Incinerators constructed at Lawiyeadul and Ogonyo HC II, Placenta pit constructed at Ogonyo HC II, rehabilitation of OPD at Amilobo HC II, Construction of drainable latrine at Atanga HC III and Paiula HC II, paid retention for incinerators at Puranga HC III, Kilak HC III, Ogom HC III and Acholibur HC III, paid retention for placenta pits at Pajule HCIV and Puranga HC III, paid retention for drainable latrine at Alim HC II

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,050,436	15,458,350	103%	3,755,109	4,394,217	117%
District Unconditional Grant (Non-Wage)	3,359	3,359	100%	840	840	100%
District Unconditional Grant (Wage)	65,429	65,429	100%	16,357	16,357	100%
Locally Raised Revenues	10,680	21,366	200%	2,670	0	0%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,574,592	3,001,820	117%	643,648	1,285,426	200%
Sector Conditional Grant (Wage)	12,366,376	12,366,376	100%	3,091,594	3,091,594	100%
Development Revenues	1,261,517	1,051,393	83%	315,379	39,876	13%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
External Financing	250,000	0	0%	62,500	0	0%
Sector Development Grant	989,517	1,029,393	104%	247,379	39,876	16%
Total Revenues shares	16,311,953	16,509,743	101%	4,070,488	4,434,093	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,431,805	12,170,925	98%	3,107,951	4,660,953	150%
Non Wage	2,618,631	3,012,392	115%	647,158	1,284,919	199%
Development Expenditure						
Domestic Development	1,011,517	159,859	16%	252,879	133,238	53%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	16,311,953	15,343,177	94%	4,070,488	6,079,109	149%
C: Unspent Balances						
Recurrent Balances		275,033	2%			
Wage		260,880				
Non Wage		14,153				
Development Balances		891,534	85%			

Vote:547 Pader District**Quarter4**

Domestic Development	891,534		
External Financing	0		
Total Unspent	1,166,567	7%	

Summary of Workplan Revenues and Expenditure by Source

The recurrent revenue performance was 117% and 100% conditional grant wage the increase was due to additional supplementary budget provision of conditional grant non wage. There was accumulative development grant revenue of shs 10513993000. There were no funds received as LRR and external financing from partners in development. There were 98% wage, 115% non wage and 165 development expenditure at the end of the fiscal year. The recurrent balance was ugX 275033000 with wage 260880000 and non wage 14153000.

Reasons for unspent balances on the bank account

Teacher Industrial actions affected the planned activities. Delay in issuance of letter of no objection by the MOES and delay in processing land title affected the kick-start of Latanya. Disparity in salary payment has caused disunity among the teachers.

Highlights of physical performance by end of the quarter

Rehabilitation of classrooms blocks at Oyengyeng, Lapul and Tumalyec P/S. Construction of drainable latrines at Amilobo and Lanyatido P/S. Training of Headteachers on abidige Curriculum and lower secondary school Curriculum Bench making to improve performance.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	935,508	557,771	60%	207,716	136,479	66%
District Unconditional Grant (Non-Wage)	2,678	2,678	100%	669	670	100%
District Unconditional Grant (Wage)	144,522	144,522	100%	36,131	36,131	100%
Locally Raised Revenues	1,680	0	0%	420	0	0%
Other Transfers from Central Government	786,628	410,571	52%	170,496	99,679	58%
Development Revenues	562,002	562,002	100%	0	0	0%
District Discretionary Development Equalization Grant	50,000	50,000	100%	0	0	0%
Sector Development Grant	512,002	512,002	100%	0	0	0%
Total Revenues shares	1,497,511	1,119,773	75%	207,716	136,479	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,522	138,016	95%	36,131	39,429	109%
Non Wage	790,986	413,116	52%	171,586	116,535	68%
Development Expenditure						
Domestic Development	562,002	562,001	100%	0	450,481	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,497,511	1,113,133	74%	207,716	606,445	292%
C: Unspent Balances						
Recurrent Balances		6,639	1%			
Wage		6,506				
Non Wage		132				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		6,640	1%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Dept received 95.7m (Cumm total 406.3m representing 52%) of planned budget instead of 100% by Q4. This has resulted in shortfall of 380.4m. 17.5m was transferred to Pader TC and nothing was for CAR; The District spent 73m on Road road mtc activities, 7m on administrative expenses; The department also received towards RTI project total of 512m representing 100% on planned budget. 512 paid for retention and works for the year.

Reasons for unspent balances on the bank account

There was no fund left in the account, instead we have arears of 17m to be paid in Q1 2022/2023

Highlights of physical performance by end of the quarter

Routine mtce for three months was done, Oct 301Km Nov 129Km and May 407Km Periodic maintenance not started due to 380.4m budget shortfall realized in Q4

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,478	107,477	100%	26,869	26,869	100%
District Unconditional Grant (Non-Wage)	2,008	2,008	100%	502	502	100%
District Unconditional Grant (Wage)	24,800	24,800	100%	6,200	6,200	100%
Sector Conditional Grant (Non-Wage)	80,669	80,669	100%	20,167	20,167	100%
Development Revenues	464,458	467,248	101%	116,114	2,790	2%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	429,656	432,446	101%	107,414	2,790	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	571,936	574,725	100%	142,984	29,659	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,800	19,665	79%	6,200	3,392	55%
Non Wage	82,678	82,668	100%	20,669	26,098	126%
Development Expenditure						
Domestic Development	464,458	447,444	96%	116,114	394,247	340%
External Financing	0	0	0%	0	0	0%
Total Expenditure	571,936	549,776	96%	142,984	423,737	296%
C: Unspent Balances						
Recurrent Balances		5,145	5%			
Wage		5,135				
Non Wage		10				
Development Balances		19,804	4%			
Domestic Development		19,804				
External Financing		0				
Total Unspent		24,949	4%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water Department in Q4 FY 2021/22 cumulatively received 100% of its annual budget. The department received 21% of its quarterly budget with 251% of LRR and 167% of the sector grant due to supplementary budget of the latter. The department spent 55% of its wage by end of Q4 and cumulatively spent 97% of its wage by end of FY, the department spent 296% by end of Q4 and cumulatively spent 96% by end of FY. Water department had unspent balance of 4 %.

Reasons for unspent balances on the bank account

the department did not managed to utilized money for payment of latrine which was not cleared by end of FY

Highlights of physical performance by end of the quarter

The department drilled 11boreholes in Latanya Cenral, Olwor South, Ogong in Angagura, Atup, Amyel, Olokilee, Akemokoch, Adoo, Lukome market, Amonucu and Dem East. 11 boreholes rehabilitated in Bngalung in Aluka, Loyonyero, Lamogiwilyec Lacol, Ogwal Leng ,Lakwar, Latigi, Lalwala East support supervision, training, commissioning, latrine constructed in Bongtiko market, water quality testing done and office operation among the activities done

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,336	172,117	102%	42,084	49,290	117%
District Unconditional Grant (Non-Wage)	13,347	13,347	100%	3,337	3,337	100%
District Unconditional Grant (Wage)	123,201	123,201	100%	30,800	30,800	100%
Locally Raised Revenues	9,100	9,100	100%	2,275	5,700	251%
Sector Conditional Grant (Non-Wage)	22,688	26,469	117%	5,672	9,453	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	168,336	172,117	102%	42,084	49,290	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,201	121,247	98%	30,800	33,431	109%
Non Wage	45,135	48,846	108%	11,284	40,763	361%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,336	170,093	101%	42,084	74,193	176%
C: Unspent Balances						
Recurrent Balances						
Wage		1,954				
Non Wage		71				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,024	1%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department in Q4 FY 2021/22 cumulatively received 102% of its annual budget. The department received 117% of its quarterly budget. The department spent 109% of its wage by end of Q4 and cumulatively spent 98% of its wage by end of FY, the department spent 176% by end of Q4 and cumulatively spent 101% by end of FY. Natural resources department had unspent balance of 1%.

Reasons for unspent balances on the bank account

Last District recruitment did not attract suitable candidate for Head of Natural Resources hence the wage was not spent.

Highlights of physical performance by end of the quarter

The staff salaries (4 male and 4 female) paid and duty allowance paid, submitted and discussed with Commissioner, Surveys and Mapping to ensure that Pader Town Council is reflected in the Land Information System, supervised and monitored Area Land Committee, consulted on how to raised revenue from Natural Resources, produced assorted tree seedlings at District Tree Nursery Bed, produced surveying markstones and acquired small office equipment, Sensitized community on wise wetland use in Lanyadyang and Ayilla Village in Acholibur and Pajule Town Council, Demarcated Lanyadyang and Ayilla wetland with concrete Pillars, assessed the degraded Aswa River Bank at Te-Nam Sub-County, consulted Ministry on how to come up with District Environment and Forestry Development Plan, enforced forestry laws and regulations in all the Town Councils and Sub-Counties, conducted facts finding on Government land in the District, handled the quarry works at Ladeng Rock and Memorandum of Understanding signed,, 4 District Physical Planning Committee held and minutes submitted Ministry Zonal Land Office - Gulu and drew Physical Development Plans for Onyany Trading Centre, Awere Trading Centre and Amoko Lagwai Trading Centre.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	453,765	251,859	56%	113,441	61,523	54%
District Unconditional Grant (Non-Wage)	7,678	7,678	100%	1,919	1,920	100%
District Unconditional Grant (Wage)	175,865	175,865	100%	43,966	43,966	100%
Locally Raised Revenues	2,260	4,000	177%	565	0	0%
Other Transfers from Central Government	220,832	17,186	8%	55,208	3,855	7%
Sector Conditional Grant (Non-Wage)	47,131	47,131	100%	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	301,859	60%	125,941	61,523	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,865	168,089	96%	43,966	55,554	126%
Non Wage	277,900	75,406	27%	69,475	19,110	28%
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	293,494	58%	125,941	74,664	59%
C: Unspent Balances						
Recurrent Balances		8,365	3%			
Wage		7,776				
Non Wage		589				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,365	3%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department in Q4 FY 2021/22 cumulatively received 60% of its annual budget. The department received 49% of its quarterly budget with only 7% of receipt of Other Transfers from Central Government due to failure to recover funds from groups. The department spent 126% of its wage by end of Q4 and cumulatively spent 96% of its wage by end of FY, 28% of its non-wage by end of Q4 and cumulatively 27%. The department spent 59% by end of Q4 and cumulatively spent 58% by end of FY with unspent balance of 4 %.

Reasons for unspent balances on the bank account

There has been a problem with network which caused delay in processing fund for activities

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. Day of African child was celebrated in Pajule.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,285	126,085	97%	32,571	28,271	87%
District Unconditional Grant (Non-Wage)	70,285	70,285	100%	17,571	17,571	100%
District Unconditional Grant (Wage)	42,800	42,800	100%	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	0	0%
District Discretionary Development Equalization Grant	125,241	125,241	100%	31,310	0	0%
Total Revenues shares	255,526	251,326	98%	63,882	28,271	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,800	41,219	96%	10,700	12,409	116%
Non Wage	87,485	83,285	95%	21,871	17,573	80%
Development Expenditure						
Domestic Development	125,241	125,239	100%	31,310	81,368	260%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,526	249,742	98%	63,882	111,349	174%
C: Unspent Balances						
Recurrent Balances						
		1,581	1%			
Wage		1,581				
Non Wage		0				
Development Balances						
		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		1,584	1%			

Summary of Workplan Revenues and Expenditure by Source

Planning Department received the cumulative Recurrent Revenue of 98% and cumulative Development Revenue of 100%, therefore, the total revenue of 98% of the annual budget. The department had a quarterly turnout of 87% of the recurrent revenue budget and 0% of the development revenue budget and a total quarterly revenue share of 44% in quarter 4. The department cumulatively spent 174% on both recurrent expenditures and development expenditure with a total unspent balance is 1%.

Vote:547 Pader District

Quarter4

Reasons for unspent balances on the bank account

The last recruitment did not attract any candidate for the position of a District Planner

Highlights of physical performance by end of the quarter

2 Staff salary paid, meals and refreshments bought, utility bills (Water and Electricity) paid, office stationery bought, office cleaning and sanitation paid, quarterly PBS report produced and submitted to MoFPED, LLGs backstopped in planning and budgeting, Approved budget produced and submitted, data bundles for reporting paid, 3 Monthly meetings held, minutes captured and shared, 4 technical planning meeting held, Population Profile updated and produced, 2 technical backstopping done, 1 Technical backstopping of LLG on alignment of budget to NDP II, 23 LLGs mentored in Development Planning and implementation, Planning processes coordinated at the 23 LLGs, assessment report shared for HLG, LLG assessment and mock assessment, Q4 Government Programs and plans supervised, monitored and appraised quarterly by DEC, RDC and DTPC, Planning Department Office renovated

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,257	59,256	100%	14,814	13,949	94%
District Unconditional Grant (Non-Wage)	7,017	7,016	100%	1,754	1,769	101%
District Unconditional Grant (Wage)	48,720	48,720	100%	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	59,256	100%	14,814	13,949	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,720	47,552	98%	12,180	16,332	134%
Non Wage	10,537	10,536	100%	2,634	2,008	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,257	58,088	98%	14,814	18,340	124%
C: Unspent Balances						
Recurrent Balances		1,168	2%			
Wage		1,168				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,168	2%			

Summary of Workplan Revenues and Expenditure by Source

Internal audit Department in Q4 FY 2021/22 cumulatively received 100% of its annual budget. The department received 94% of its quarterly budget. The department spent 134% of its wage by end of Q4 and cumulatively spent 98% of its wage by end of FY, the department spent 124% by end of Q4 and cumulatively spent 98% by end of FY. Internal audit department had unspent balance of 2 %.

Vote:547 Pader District

Quarter4

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Payment of staff salary, office detergent and stationery purchased, Audit of 12 Sub Counties, 13 departments audited, 4 health facilities and 8 secondary schools conducted

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,766	59,985	99%	15,191	14,142	93%
District Unconditional Grant (Non-Wage)	3,047	3,063	101%	762	540	71%
District Unconditional Grant (Wage)	37,200	37,200	100%	9,300	9,300	100%
Locally Raised Revenues	3,309	2,513	76%	827	0	0%
Sector Conditional Grant (Non-Wage)	17,209	17,209	100%	4,302	4,302	100%
Development Revenues	664	664	100%	0	0	0%
District Discretionary Development Equalization Grant	664	664	100%	0	0	0%
Total Revenues shares	61,430	60,649	99%	15,191	14,142	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,200	31,676	85%	9,300	11,136	120%
Non Wage	23,566	22,785	97%	5,891	5,647	96%
Development Expenditure						
Domestic Development	664	664	100%	0	664	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,430	55,125	90%	15,191	17,447	115%
C: Unspent Balances						
Recurrent Balances		5,524	9%			
Wage		5,524				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,524	9%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Trade industry and local development department in Q4 FY 2021/22 cumulatively received 99% of its annual budget. The department received 93% of its quarterly budget. The department spent 120% of its wage by end of Q4 and cumulatively spent 85% of its wage by end of FY, the department spent 115% by end of Q4 and cumulatively spent 90% by end of FY. trade department had unspent balance of 9 %.

Reasons for unspent balances on the bank account

Development grants was meant for payment of retention for renovation of DURE market, and we are expecting it to be brought back, since the retention has gone back to the center,

Highlights of physical performance by end of the quarter

At least one Radio Talk show held in this last q, At least one Radio Talk show held in this last q, The remaining three businesses were assisted during registration with UNBS, At least one business group in the Name Pader shea butter has been linked to the Market., Two marketing information has been disseminated, Two in total were supervised, None has been mobilized in q4, None has been identified in this q4, Two has been identified in q4

Vote:547 Pader District

Quarter4

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, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Legal fees for Solicitor General paid, Security Guard paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done	Staff Salaries paid, Court cases paid, ULGA Subscription paid, Vehicles maintenance paid, Public functions facilitated, Board of survey conducted, Advertisement paid, compound Cleaning services paid, Fuel procured, Legal fees for Solicitor General paid, Security Guard paid, CAO's Office travels paid, utility bills paid, vehicles maintenance done
211101 General Staff Salaries	550,563	549,109	100 %		139,534
211103 Allowances (Incl. Casuals, Temporary)	9,600	9,600	100 %		2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,713	5,713	100 %		3,513
221012 Small Office Equipment	4,400	4,308	98 %		1,453
221014 Bank Charges and other Bank related costs	0	3,436	0 %		650
221017 Subscriptions	3,000	2,950	98 %		700
222001 Telecommunications	1,000	1,000	100 %		250
223004 Guard and Security services	7,200	7,200	100 %		1,800
224004 Cleaning and Sanitation	2,000	2,000	100 %		1,250
227001 Travel inland	24,974	24,917	100 %		2,943
227004 Fuel, Lubricants and Oils	28,984	28,984	100 %		6,484
228002 Maintenance - Vehicles	17,616	17,616	100 %		2,500

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282151	Fines and Penalties – to other govt units	7,000	6,900	99 %	4,860
	Wage Rect:	550,563	549,109	100 %	139,534
	Non Wage Rect:	113,487	114,624	101 %	28,403
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	664,050	663,733	100 %	167,936
Reasons for over/under performance:		Inadequate funds			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Percentage of post filled	(480) 88%	(85%)Percentage of post filled	(85%)Percentage of post filled	
%age of staff appraised	(100%) All staff appraised	(460) All staff appraised	(100%)All staff appraised	(460)All staff appraised	
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salary paid	(1,080) All staff salary paid	(100%)All staff salary paid	(1.080)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	9,078	100 %		2,278
227001 Travel inland	5,300	5,300	100 %		1,326
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,413	14,378	100 %	3,604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,413	14,378	100 %	3,604
Reasons for over/under performance:		Inadequate fund			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Pre and Post pension training conducted	(460) Pre and Post pension training conducted	(1)Pre and Post pension training conducted	(1)Pre and Post pension training conducted	
Availability and implementation of LG capacity building policy and plan	(Yes) Training needs assessments done, capacity building plan developed	(460) raining needs assessments done, capacity building plan developed	(Yes)raining needs assessments done, capacity building plan developed	(460)raining needs assessments done, capacity building plan developed	
Non Standard Outputs:	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	Capacity needs assessment conducted, Staff supported for short Courses, Study Tour conducted	
221003 Staff Training	38,878	38,878	100 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,878	38,878	100 %	0
	External Financing:	0	0	0 %	0
	Total:	38,878	38,878	100 %	0

Vote:547 Pader District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 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 Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored Sub county administration mentored, supervised and monitored
227001 Travel inland	10,000	9,656	97 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,656	97 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,656	97 %		500
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 are effected; radio announcements facilitated		Information disseminated to ensure transparency and accountability	Information disseminated to ensure transparency and accountability
221001 Advertising and Public Relations	1,240	555	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,240	555	45 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,240	555	45 %		0
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	Secretaries supported to attend annual Meetings, Stationery and small office equipment procured

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221012 Small Office Equipment	3,000	3,000	100 %	0
227001 Travel inland	2,000	1,927	96 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,927	99 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,927	99 %	427
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	449	90 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	449	90 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	449	90 %	299
Reasons for over/under performance: Nil				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Quarterly monitoring conducted	(4) Quarterly monitoring and supervision conducted	(1)Quarterly monitoring conducted	(1)Quarterly monitoring and supervision conducted
No. of monitoring reports generated	(4) Quarterly field monitoring report produced	(4) Quarterly field supervision and monitoring report produced and BOS conducted	(1)Quarterly field monitoring report produced	(1)Quarterly field supervision and monitoring report produced and BOS conducted
Non Standard Outputs:	N/A	Nil	N/A	Nil
227001 Travel inland	1,488	1,488	100 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	1,488	100 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,488	1,488	100 %	747
Reasons for over/under performance: Inadequate funds				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid	Pension and Gratuity paid
212102 Pension for General Civil Service	867,838	691,868	80 %	180,489

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213004	Gratuity Expenses	1,967,589	1,215,406	62 %	257,055
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,835,427	1,907,274	67 %	437,543
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,835,427	1,907,274	67 %	437,543
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	(50%) Staff at District Headquarters and Sub Counties trained in Records Management	(50%)Staff at District Headquarters and Sub Counties trained in Records Management	(50%)Staff at District Headquarters and Sub Counties trained in Records Management
Non Standard Outputs:		Stationery and Small Office equipment procured	Stationery and Small Office equipment procured	Stationery and Small Office equipment procured	Stationery and Small Office equipment procured
221011	Printing, Stationery, Photocopying and Binding	2,440	2,440	100 %	440
227001	Travel inland	3,560	3,473	98 %	803
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,913	99 %	1,243
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,913	99 %	1,243
Reasons for over/under performance:		Inadequate fund			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of existing administrative buildings rehabilitated		(2) District Service Commission and Administration Offices rehabilitated	(2) District Service Commission , Administration Offices and sanitation facilities rehabilitated	(2)District Service Commission and Administration Offices rehabilitated	(2)District Service Commission , Administration Offices and sanitation facilities rehabilitated
No. of solar panels purchased and installed		(0) Not Planned	()	(0)Not Planned	()
No. of administrative buildings constructed		(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of vehicles purchased		(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No. of motorcycles purchased		(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:		Projects supervised and monitored	Projects supervised and monitored	Projects supervised and monitored	Projects supervised and monitored
312101	Non-Residential Buildings	115,000	85,702	75 %	85,702

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,000	85,702	75 %	85,702
External Financing:	0	0	0 %	0
Total:	115,000	85,702	75 %	85,702
Reasons for over/under performance: Inadequate fund				
<i>Total For Administration : Wage Rect:</i>	<i>550,563</i>	<i>549,109</i>	<i>100 %</i>	<i>139,534</i>
<i>Non-Wage Reccurent:</i>	<i>2,987,555</i>	<i>2,059,264</i>	<i>69 %</i>	<i>472,766</i>
<i>GoU Dev:</i>	<i>153,878</i>	<i>124,580</i>	<i>81 %</i>	<i>85,702</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>2,732,953</i>	<i>74.0 %</i>	<i>698,001</i>

Vote:547 Pader District

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(07/30/2022) Half year financial performance submitted to MoFPED		(2021-07-30)Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	(2022-07-30)Not submitted
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, office welfare facilitated, facilitation to URA kitgum Office to amend PAYE returns done		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	Salary payment paid, facilitation to URA Kitgum office to amend PAYE returns, office welfare paid, office stationery purchased, office cleaning detergent purchased
211101 General Staff Salaries	156,192	155,526	100 %		41,020
221009 Welfare and Entertainment	2,000	2,000	100 %		0
222001 Telecommunications	2,000	2,000	100 %		0
223006 Water	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	11,000	11,000	100 %		1,750
Wage Rect:	156,192	155,526	100 %		41,020
Non Wage Rect:	18,000	18,000	100 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,192	173,526	100 %		43,520
Reasons for over/under performance:	Inadequate funding Delay in processing funds				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(183539000) LG service tax collection enforced and reported	(156736648) LG service tax collection enforced and reported	(45884750) LG service tax collection enforced and reported	(80000000) LG service tax collection enforced and reported
Value of Hotel Tax Collected	(12500000) Hotel tax collection enforced	(21631250) Hotel tax collection enforced	(3150000) Hotel tax collection enforced	(15000000) Hotel tax collection enforced
Value of Other Local Revenue Collections	(395961000) Revenues identified, registered and collection enforced	(418032990) Revenues identified, registered and collection enforced	(98990250) Revenues identified, registered and collection enforced	(295630990) Revenues 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	Maintenance of IRAS 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	6,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,500	94 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,500	94 %	1,000
Reasons for over/under performance:	Inadequate funding for revenue mobilization			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Annual work plans and budget approved	(05/30/2022) Planning process underway	(2022-05-30) Annual work plans and budget approved	(2023-05-30) Planning process underway
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Draft budget presented to council	(03/15/2023) Draft budget presented to council	(2022-03-15) Draft budget presented to council	(2023-03-15) Draft budget presented to council
Non Standard Outputs:	Backstopping of LLGs in the Planning and Budgeting process	Not implemented	Backstopping of LLGs in the Planning and Budgeting process	Not implemented
227001 Travel inland	894	521	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	894	521	58 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	894	521	58 %	0
Reasons for over/under performance:	Budgeting activities is implemented under Planning Department			
Output : 148104 LG Expenditure management Services				

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N/A				
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	Supervision and mentorship of LLGs, travel to Accountant General Office to follow up issues of domestic arears and set up of Ogom Seed in the system facilitated
227001 Travel inland	6,000	6,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,000
Reasons for over/under performance:	Inadequate funding to he department			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final account prepared and submitted	(08/24/2022) Final account prepared and submitted	(2021-08-31)Final account prepared and submitted	(2022-08-24)Final account prepared and submitted
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	Final Account and Half year Financial statement submitted to MoFPED	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 paid
227001 Travel inland	5,000	4,685	94 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,685	94 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,685	94 %	704
Reasons for over/under performance:	Delay in processing funds			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained	Fuel for the Generator procured, Units of Electricity procured, and Stationery procured, IFMS system and batteries purchased, equipment (Generator and Computers) maintained, facilitation for IFMS refresher training done	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, facilitation for IFMS refresher training done
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	625
223005 Electricity	4,000	4,000	100 %	1,000
227001 Travel inland	5,700	5,700	100 %	1,425
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:	Interruption on the IFMS network, hence delay in processing of funds			
Total For Finance : Wage Rect:	156,192	155,526	100 %	41,020
Non-Wage Reccurent:	68,894	67,705	98 %	12,704
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	225,086	223,232	99.2 %	53,724

Vote:547 Pader District

Quarter4

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 and ex-gratia to elected Leaders paid, Allowances for full council and committee meetings paid, meals and 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, staff welfare facilitated, small Office equipment procured, Travel inland facilitated, cleaning and sanitation materials procured, oil, fuel and lubricants procured	Salary and ex-gratia to elected Leaders paid, Allowances for full council and committee meetings paid, meals and welfare facilitated, small Office equipment procured, Travel inland facilitated, cleaning and sanitation materials procured, oil, fuel and lubricants procured
211101 General Staff Salaries	212,959	212,637	100 %		53,144
211103 Allowances (Incl. Casuals, Temporary)	308,484	308,448	100 %		153,505
221009 Welfare and Entertainment	12,000	12,000	100 %		2,000
221012 Small Office Equipment	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	600	600	100 %		300
227001 Travel inland	5,159	5,157	100 %		1,288
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		1,750
Wage Rect:	212,959	212,637	100 %		53,144
Non Wage Rect:	334,243	334,205	100 %		159,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	547,202	546,842	100 %		212,237
Reasons for over/under performance:	inadequate fund to pay council and committee allowances in time, unable to conduct council and committee schedule has affected normal planning process				
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	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	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	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
224004	Cleaning and Sanitation	600	600	100 %	150
227001	Travel inland	8,994	8,994	100 %	4,497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,594	9,594	100 %	4,647
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,594	9,594	100 %	4,647
Reasons for over/under performance:		inadequate fund			
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.	LG staff wages paid, promotions and one staff discipline	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.	LG staff wages paid, promotions and one staff discipline .
211101	General Staff Salaries	28,835	22,532	78 %	16,035
211103	Allowances (Incl. Casuals, Temporary)	25,300	25,295	100 %	4,499
221011	Printing, Stationery, Photocopying and Binding	4,000	3,995	100 %	1,000
222001	Telecommunications	2,000	2,000	100 %	500
224004	Cleaning and Sanitation	1,204	1,200	100 %	300
	Wage Rect:	28,835	22,532	78 %	16,035
	Non Wage Rect:	32,504	32,490	100 %	6,299
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,339	55,022	90 %	22,334
Reasons for over/under performance:		inadequate fund			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application forms reviewed and approved	(5) Land application forms reviewed and approved	(5)Land application forms reviewed and approved	(5) Land application forms reviewed and approved
No. of Land board meetings	(4) Quarterly meetings conducted	(1) Quarterly meeting conducted	(1)Quarterly meeting conducted	(1)Quarterly meeting conducted
Non Standard Outputs:	land sensitisation meetings conducted	not implemented	Land sensitization meetings conducted	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	4,110	4,110	100 %	1,028
221009 Welfare and Entertainment	600	600	100 %	211
227001 Travel inland	2,400	2,399	100 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	7,109	100 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	7,109	100 %	1,875
Reasons for over/under performance:	Inadequate fund, no transport for the secretary, chairperson to date has been replaced			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) No of Audit reports reviewed per quarter	(1) 1 audit report reviewed	(4)Audit report reviewed per quarter	(1)1 audit report reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council	(0) Not implemented	(1)PAC reports discussed by Council	(0)Not implemented
Non Standard Outputs:	4 DPAC meetings held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	1 DPAC meeting held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	1 DPAC meeting held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members	1 DPAC meeting held ,Quarterly reports submitted, office operations costs met, facilitation of DPAC members
211103 Allowances (Incl. Casuals, Temporary)	12,272	12,272	100 %	3,492
221009 Welfare and Entertainment	1,100	1,100	100 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,372	13,372	100 %	3,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,372	13,372	100 %	3,767
Reasons for over/under performance:	shortages of fund			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(3) Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(3)Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs	(3)Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs

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Non Standard Outputs:		Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded	Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded	Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded	Meetings, monitoring visits, procurement of stationery and fuel, operations of the council and Executive funded
221009	Welfare and Entertainment	10,000	7,000	70 %	1,750
222001	Telecommunications	3,000	3,000	100 %	750
227001	Travel inland	33,407	33,406	100 %	6,205
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	17,800	14,000	79 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		67,207	57,406	85 %	10,205
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		67,207	57,406	85 %	10,205
Reasons for over/under performance:		inadequate fund			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Business committee meetings held	2 Business committee meetings held	Business committee meetings held	2 Business committee meetings held
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:		Delay in conducting the meeting because of inadequate funds			
Total For Statutory Bodies : Wage Rect:		241,794	235,169	97 %	69,179
Non-Wage Reccurent:		466,430	456,176	98 %	185,886
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		708,224	691,345	97.6 %	255,065

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 22 extension workers paid, advisory services provided to farmers IN 23 LLGs; field demonstrations established & maintained; farmers trained in 23 LLGs; 1 vehicle and 15 motor cycles serviced/maintained; reports prepared and shared; 1 stakeholder monitoring visit conducted in 6 LLGs; staffs supervised and backstopped in 23 LLGs; office running costs met; 1 planning meeting conducted; staff welfare provided		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 22 extension workers paid, advisory services provided to farmers IN 23 LLGs; field demonstrations established & maintained; farmers trained in 23 LLGs; 1 vehicle and 15 motor cycles serviced/maintained; reports prepared and shared; 1 stakeholder monitoring visit conducted in 6 LLGs; staffs supervised and backstopped in 23 LLGs; office running costs met; 1 planning meeting conducted; staff welfare provided
211101 General Staff Salaries	301,464	263,311	87 %		84,676
221002 Workshops and Seminars	7,800	7,534	97 %		1,730
221011 Printing, Stationery, Photocopying and Binding	13,000	12,360	95 %		2,628
222001 Telecommunications	650	570	88 %		100
222003 Information and communications technology (ICT)	2,600	2,550	98 %		640
224004 Cleaning and Sanitation	1,600	1,500	94 %		300
227001 Travel inland	146,117	145,199	99 %		41,164
228002 Maintenance - Vehicles	12,400	12,352	100 %		9,290
Wage Rect:	301,464	263,311	87 %		84,676
Non Wage Rect:	184,167	182,065	99 %		55,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	485,630	445,376	92 %		140,528
Reasons for over/under performance: Delay in accessing funds due to mix up in processing of requests; lack of transport for some staffs, inadequate IPFs, general increase in fuel and other commodities costs, work overload and extreme dry season affected performance during the quarter					
Capital Purchases					

Vote:547 Pader District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Four acre model demonstrations established at parish levels	Host farmers identified, demo gardens identified/inspected; inputs procured; Field demonstrations based on the 4 acre model were established in 23 lower local governments; on site advisory services offered to host farmer and neighbours Four acre model demonstrations established in 23 lower local governments		Four acre model demonstrations established at parish levels	Host farmers identified, demo gardens identified/inspected; inputs procured; Field demonstrations based on the 4 acre model were established in 23 lower local governments; on site advisory services offered to host farmer and neighbours
312301 Cultivated Assets	54,408	52,080	96 %		52,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,408	52,080	96 %		52,080
External Financing:	0	0	0 %		0
Total:	54,408	52,080	96 %		52,080
Reasons for over/under performance:		Increase in prices of inputs, shortage of animal feeds, prolonged dry spell, mix up in processing of funds and inadequate funds (AEG) as well as inability of hosts to maintain demonstrations affected performance during the quarter. Funds not accessed in previous quarters released and utilized in quarter 4			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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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; fish laws enforced; fish mongers sensitised; water poisoning investigated; death of fish investigated	Farmers trained in aquaculture, technical back up offered to fish farmers, fish laws and regulations enforced, fish ponds designed and sited, and supervised	Fish laws and regulations enforced in 3 major markets; fish mongers sensitised on fish laws in Pader t. council and Pajule town council; 1 case of water poisoning investigated in Ogom sub county; death of fish as a result of the above investigated
221011 Printing, Stationery, Photocopying and Binding	800	797	100 %	199
223005 Electricity	100	80	80 %	80
223006 Water	100	100	100 %	100
227002 Travel abroad	4,716	4,716	100 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,716	5,693	100 %	1,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,716	5,693	100 %	1,559

Reasons for over/under performance: Over exploitation of natural water bodies is depleting fish stocks in rivers; high demand for technical backstopping is leading to work overload on the only available fish staff, competition and over encroachment on wetlands are affecting local fish stocks; climate change is causing drying up of fish habitats (swamps and streams)

Output : 018205 Crop disease control and regulation

N/A

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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, Paiula, Latanya, Awere, Atanga sub counties; African army worm infestations controlled in Ogom, Pukor and Latanya sub counties; fall army worms controlled in Acholibur sub county, fall army worms and African army worms investigated throughout the district; suspected desert locust invasion investigated in Laguti sub county; extension workers supervised/backstopped throughout the district
221011 Printing, Stationery, Photocopying and Binding	655	655	100 %	197
223005 Electricity	289	289	100 %	289
223006 Water	200	150	75 %	0
227001 Travel inland	5,683	5,683	100 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	6,777	99 %	1,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	6,777	99 %	1,979
Reasons for over/under performance:	Understaffing especially at sub county level leading to work over load; lack of transport for some extension workers and reducing funding are impacting negatively on service delivery			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(300) 330 traps and 4 litres chemical procured, 300 traps treated, deployed and maintained in Puranga, Awere, pader, Pader t. council, Anagura and Latanya sub counties	(290) 290 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	(75)traps deployed and maintained in Pader t. council and Awere and Latnaya sub counties

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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	Fly catch data from Pader t. council and Awere collected and compiled, 6 tse tse control volunteers supported with stationeries, volunteers supervised and backstopped; bee keepers sensitised in Atanga sub county
221011 Printing, Stationery, Photocopying and Binding	144	144	100 %	144
223006 Water	233	233	100 %	59
227001 Travel inland	4,568	4,568	100 %	1,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,945	4,945	100 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,945	4,945	100 %	1,345

Reasons for over/under performance: Absence of staff in the Entomology department; inability to adequately motivate volunteers, low coverage and low budgetary allocation to the department are affecting performance of the department

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	10,000 shoats, 3,000 pets, 20,000 h/c, 45,000 birds vaccinated throughout the district; animal diseases investigated and treated in all sub counties; animal laws enforced in Puranga, Angagura, Pajule, Acholibur and Pader t. council	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	6,276 birds vaccinated against Newcastle disease; 19 h/c treated against tick borne diseases; enforcement of laws undertaken in Angagura and Atanga sub counties; animal disease occurrence investigated in Latanya, Pajule, Lapul, Laguti, Ajan sub counties and Pader t. council;
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221011 Printing, Stationery, Photocopying and Binding	744	744	100 %	403
221017 Subscriptions	400	300	75 %	0
223005 Electricity	100	75	75 %	0
227001 Travel inland	5,583	5,583	100 %	1,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,827	6,702	98 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,827	6,702	98 %	1,798

Reasons for over/under performance: Breakdown of vaccine storage facilities (fridges); inability of farmers to meet veterinary costs; prevalence of quark vets; illegal movement of animals by herdsmen, lack of transport for staffs and low budget 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; NAADS inputs (heifers) received and given to beneficiaries	Wages paid, vehicles/cycles maintained, staffs supervised, mentored and monitored, reports prepared and shared, budgets and work plans prepared and approved, workshops held/attended, household food security needs assessed; PRA activities carried out; mentored h. hold data collected analyzed	Wages paid for 23 staffs; 2 vehicles maintained; staffs monitored/supervise d/backstopped; planned activities monitored; utility bills paid; staff welfare met; budgets and work plans prepared and approved
211101 General Staff Salaries	237,120	225,761	95 %	55,032
211103 Allowances (Incl. Casuals, Temporary)	257,040	4,781	2 %	0
213001 Medical expenses (To employees)	300	225	75 %	0
221011 Printing, Stationery, Photocopying and Binding	48,698	2,200	5 %	150
222001 Telecommunications	1,419	1,414	100 %	350
223005 Electricity	863	771	89 %	523
223006 Water	674	674	100 %	169
224004 Cleaning and Sanitation	300	288	96 %	63
224005 Uniforms, Beddings and Protective Gear	600	450	75 %	0
227001 Travel inland	214,727	32,726	15 %	633
227002 Travel abroad	2,532	2,223	88 %	400

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228002 Maintenance - Vehicles	118,377	23,424	20 %	0
Wage Rect:	237,120	225,761	95 %	55,032
Non Wage Rect:	645,529	69,176	11 %	2,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882,649	294,937	33 %	57,320

Reasons for over/under performance: Lack of sound transport means, failure to access unconditional grant, dry spell, failure to receive inputs under OWC 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; revolving funds start up paid to 97parishes, wages/salaries for 48 parish chiefs paid; stakeholders sensitised on PDM; households profiled in 23 lower local governments; 97 SACCOs formed and training undertaken	Parish development model implemented; revolving funds transferred to savings groups;	Revolving funds start up transferred to 97parishes; wages/salaries paid for 48 parish chiefs
263101 LG Conditional grants (Current)	1,490,551	923,863	62 %	852,359
263201 LG Conditional grants (Capital)	161,412	105,476	65 %	105,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490,551	923,863	62 %	852,359
Gou Dev:	161,412	105,476	65 %	105,476
External Financing:	0	0	0 %	0
Total:	1,651,963	1,029,339	62 %	957,835

Reasons for over/under performance: Slow pace of implementation; inadequate operations funds; delay in availing guidelines for PDM; multiple/conflicting role centres of implementation affected performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	1 cattle market completed and paid in Angagura sub county; Retention and taxes paid for cattle crush in Laminwida parish-Puranga sub county; Retention and taxes for 1 holding ground in Kilak-Pader sub county paid; Assorted furniture for production offices procured; 1 laptop procured for veterinary office	1 cattle market completed and paid in Angagura Sub County; 1 laptop procured for veterinary office; 22 office chairs procured for production boardroom, retention for 1 cattle crush and 1 holding ground paid	1 cattle market completed and paid in Angagura sub county; Retention and taxes paid for cattle crush in Laminwida parish-Puranga sub county; Retention and taxes for 1 holding ground in Kilak-Pader sub county paid; Assorted furniture for production offices procured; 1 laptop procured for veterinary office	One cattle market constructed in Angagura sub county and Contractor paid ; 22 office chairs procured for the production board room; payment for 1 computer laptop made; Contractor paid retention for 1 cattle crush in Puranga sub county, retention for holding ground paid
312101 Non-Residential Buildings	3,647	3,603	99 %	3,603
312104 Other Structures	26,766	26,766	100 %	26,766
312203 Furniture & Fixtures	6,812	6,600	97 %	6,600
312213 ICT Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,225	41,970	99 %	36,970
External Financing:	0	0	0 %	0
Total:	42,225	41,970	99 %	36,970
Reasons for over/under performance:	Slow procurement process; poor performance by Contractors; poor workmanship by Contractor and delay by Contractors to request for payment affected performance during the quarter			
Total For Production and Marketing : Wage Rect:	538,584	489,072	91 %	139,708
Non-Wage Reccurent:	2,344,561	1,199,220	51 %	917,180
GoU Dev:	258,046	199,526	77 %	194,526
Donor Dev:	0	0	0 %	0
Grand Total:	3,141,191	1,887,817	60.1 %	1,251,414

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Quality health service delivery to the population, strengthening the human resource capacity of health workers,strengthenin g diseases surveillance and referral system, ensuring enable safe and clean environment and proper data management and reporting	Mentor-ship of Lower Health facilities on malaria, maternal and Child health activities, cold chain, family planning activities and sexual gender based violence, Minimum health care package achieved, 3 departmental vehicles serviced		Quality Health care provided to the community Minimum Uganda health care package achieved, Capacity of health staffs build, Data management and reporting improved, essential health acre provided and staff welfare improved.	Mentor-ship of Lower Health facilities on malaria, maternal and Child health activities, cold chain, family planning activities and sexual gender based violence, Minimum health care package achieved, 3 departmental vehicles serviced
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	4,678	4,678	100 %		1,179
221011 Printing, Stationery, Photocopying and Binding	6,000	4,660	78 %		0
222001 Telecommunications	0	3,620	0 %		0
223005 Electricity	1,200	1,200	100 %		300
223006 Water	800	800	100 %		200
224004 Cleaning and Sanitation	6,000	6,000	100 %		1,500
227001 Travel inland	38,146	260,668	683 %		48,021
228001 Maintenance - Civil	8,000	8,000	100 %		2,000
228002 Maintenance - Vehicles	12,000	13,955	116 %		7,966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,824	303,626	385 %		59,710
Gou Dev:	0	1,955	0 %		1,955
External Financing:	0	0	0 %		0
Total:	78,824	305,581	388 %		61,665
Reasons for over/under performance:	Delay in accessing funds The bureaucracy in approval of the supplementary budget				
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 ec acted 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	dissemination coordination, Data base established and properly managed and health ordinance approved, Polio campaign round 1 conducted, 2 Villages triggered 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	2 Villages triggered and rendered open defecation free
221003 Staff Training	30,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	22,068	2,060	9 %	550
222001 Telecommunications	0	2,600	0 %	0
224001 Medical and Agricultural supplies	0	3,459	0 %	0
227001 Travel inland	170,000	137,613	81 %	2,000
227003 Carriage, Haulage, Freight and transport hire	0	1,200	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,068	116,954	530 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	200,000	29,978	15 %	0
Total:	222,068	146,932	66 %	2,550
Reasons for over/under performance:	Delay in accessing funds Lack of notification from MoH on funds for activities under supplementary hence delay in access and accountability for funds			
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.	335 health workers Salaries paid timely. Support supervision and monitoring conducted in all the 34 health facilities	Staffs salary paid, Capacity building of health workers done, Reports submitted and dissemination on time, support supervision conducted to lower health units, referral system and office operation strengthen.	335 health workers Salaries paid timely. Support supervision and monitoring conducted in all the 34 health facilities,

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211101 General Staff Salaries	3,850,011	3,844,272	100 %	760,063
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	17,429	100 %	4,368
Wage Rect:	3,850,011	3,844,272	100 %	760,063
Non Wage Rect:	17,430	17,821	102 %	4,368
Gou Dev:	0	0	0 %	0
External Financing:	100,000	7,552	8 %	0
Total:	3,967,441	3,869,646	98 %	764,431

Reasons for over/under performance: stock out of drugs at facilities especially anti-malarial, up-sage in malaria cases, staff absenteeism and breakdown of boreholes located at the facilities

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Neonatal and Perinatal death reduced, Maternal mortality reduced, National immunization target achieved, immunization coverage increased, capacity of the health workers build, support supervision and mentorship of health workers conducted, immunization campaign conducted, integrated and static immunization program conducted, staffs are trained, staff welfare and timely reporting and dissemination of report.

Polio campaign round 1 conducted, Covid-19 vaccination conducted

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.

Polio campaign round 1 conducted, Covid-19 vaccination conducted

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

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227001	Travel inland	250,000	28,037	11 %	18,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	389,526	28,037	7 %	18,436
	Total:	389,526	28,037	7 %	18,436
Reasons for over/under performance:		Inadequate transport in the department Delay in accessing funds			
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.	(17307) All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored and 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.	(9304)All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored and all facilities provided with 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.	(1512) 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.	(1212)All the admissions done and reported	
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.	(220) 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.	(95)Deliveries conducted and reported	
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.	(627) All children under five immunized	(44015)I/4 of all the under 15 years children registered and immunized.	(175)All children under five 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.	transfer to PNFPs effected	
263367	Sector Conditional Grant (Non-Wage)	3,978	15,371	386 %	12,388

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,978	15,371	386 %	12,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,978	15,371	386 %	12,388
Reasons for over/under performance:	Inadequate data capture tools that affects reporting Incomplete and timeliness for reporting			
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.	(325) 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 health or basic provided and monitored according to minimum health care package and standard.	(325)All the Health workers trained at various levels
No of trained health related training sessions held.	(4) Quarterly mentorship on Data,Quality review on Data management and analysis under the support Pader district Local Government , Health Department be conducted	(4) Health workers trained in harmonization of GBV in their routine activities and management, mentorship, and data mangement	(4)Quarterly mentorship on Data,Quality review on Data management and analysis under the support Pader district Local Government , Health Department be conducted	(1)Health workers trained in harmonization of GBV in their routine activities and management
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	(161,820) All members of the community that visited the health facility recorded	(222537)All members of the community visited a Health facility at least	(97126)All members of the community that visited the health facility recorded
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	(36020) 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	(5316)All patients visiting the inpatient facilities and are treated appropriately
No and proportion of deliveries conducted in the Govt. health facilities	(9897) All mothers having safe and clean deliveries from skilled personnels.	(2482) All mothers having safe and clean deliveries from skilled personel	(9897)All mothers having safe and clean deliveries from skilled personnels.	(1281)All mothers having safe and clean deliveries from skilled personel

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% age of approved posts filled with qualified health workers	(63%) All critical positions especially the DHO,ADHO EH, Porters,asikaries, Midwives and an anesthetists advertised.	(73%) Staffing level at all level reported	(63%)All critical positions especially the DHO,ADHO EH, Porters,asikaries, Midwives and an anesthetists filled.	(73%)Staffing level at all level reported
% 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	(100%) 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	(100%)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
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.	(5689) 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.	(3845)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
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 delivered	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 delivered
263104 Transfers to other govt. units (Current)	898,213	190,773	21 %	185,666
263367 Sector Conditional Grant (Non-Wage)	384,398	564,646	147 %	277,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,282,610	755,419	59 %	462,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,282,610	755,419	59 %	462,855

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Quarter4

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:	Low staffing level Delay in processing funds				
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 Lawiyeadol and Ogonyo HC II and Placenta Pit constructed at Ogonyo HC II	(5) Okinga HC II upgade to HC III located at Acholibur Sub county. Work in progress		(5)OPD constructed and upgrade of Okinga HC II to III, Staff house constructed at Angole HC II, Incinerator constructed at Lawiyeadol and Ogonyo HC II and Placenta Pit constructed at Ogonyo HC II	(5)Okinga HC II upgade to HC III located at Acholibur Sub county. Work 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	(3) Rehabilitation of OPD Block at Latanya HC II and Amililobo HC II		(3)OPD rehabilitated and renovated at Latnya and Amilobo HC II respectively, ARTs clinic Renovated at Awere HC III	(3)Rehabilitation of OPD Block at Latanya HC II and Amililobo HC II
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.	None		Improved health quality services delivery to the population, staff welfare and operation improved, access to health services improved and maintenance of infrastructure improved.	None
312104 Other Structures	1,301,275	528,700	41 %		517,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,301,275	528,700	41 %		517,818
External Financing:	0	0	0 %		0
Total:	1,301,275	528,700	41 %		517,818
Reasons for over/under performance:	Funds for Construction of ART Clinic at Awere HC III and Okinga HC II upgrade bounced back to the consolidated fund during the end of the FY 2021/2022				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
N/A					

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211103 Allowances (Incl. Casuals, Temporary)	0	385,900	0 %	0
227001 Travel inland	0	90,000	0 %	0
228002 Maintenance - Vehicles	0	22,498	0 %	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>3,844,272</i>	<i>100 %</i>	<i>760,063</i>
<i>Non-Wage Reccurent:</i>	<i>1,404,912</i>	<i>1,707,589</i>	<i>122 %</i>	<i>541,870</i>
<i>GoU Dev:</i>	<i>1,301,275</i>	<i>530,655</i>	<i>41 %</i>	<i>519,773</i>
<i>Donor Dev:</i>	<i>689,526</i>	<i>65,568</i>	<i>10 %</i>	<i>18,436</i>
<i>Grand Total:</i>	<i>7,245,723</i>	<i>6,148,084</i>	<i>84.9 %</i>	<i>1,840,143</i>

Vote:547 Pader District

Quarter4

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	staff salary paid		STAFF SALARIES PAID Teachers recruited	staff salary paid
211101	General Staff Salaries	9,350,179	9,210,866	99 %		3,763,573
	Wage Rect:	9,350,179	9,210,866	99 %		3,763,573
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	9,350,179	9,210,866	99 %		3,763,573
Reasons for over/under performance:		Delay in accessing payroll				
Lower Local Services						
Output : 078151 Primary Schools Services UPE (LLS)						
No. of teachers paid salaries		(107) UPE capitation transferred to schools	(1043) Teachers paid salary		(876)Teachers paid salary	(1043)Teachers paid salary
No. of qualified primary teachers		(1052) Recruitment conducted Teachers deployment done	(1043) Recruitment conducted Teachers deployment done		(1052)Recruitment conducted Teachers deployment done	(1043)Recruitment conducted Teachers deployment done
No. of pupils enrolled in UPE		(75000) Pupils enrolled in school	(114596) Pupils enrolled in school		(75000)Pupils enrolled in school	(114596)Pupils enrolled in school
No. of student drop-outs		() N/A	(11456) Number of students recorded		()	(11456)Number of students recorded
Non Standard Outputs:		N/A	N/A		N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	1,414,830	1,639,939	116 %		697,008
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,414,830	1,639,939	116 %		697,008
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,414,830	1,639,939	116 %		697,008
Reasons for over/under performance:		Delay in processing funds School enrolment dropped due to Covid-19 pandemic when many learners stayed at home for 2 years				
Capital Purchases						
Output : 078175 Non Standard Service Delivery Capital						
N/A						

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Non Standard Outputs:	N/A	5 projects supervised abd monitored		Supervision and Monitoring of capital development projects
281504 Monitoring, Supervision & Appraisal of capital works	3,578	12,578	352 %	10,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,578	12,578	352 %	10,380
External Financing:	0	0	0 %	0
Total:	3,578	12,578	352 %	10,380
Reasons for over/under performance:	Multiple le award of construct to the same firm have delays in completion of work notably in Lanyatido primary school Geo Technical and hydrological investigations are nit being undertaken by LGs and have variation and therefore, more expenditure Inadequate funds for supervision and monitoring have hindered regular supervision and monitoring and hence, quality of work compromised			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() N/A	()	()	()
No. of classrooms rehabilitated in UPE	(1) Classroom rehabilitated	(2) Investment completed as planned	()	(2)Rehabilitation of one block of two classrooms at Tumalyec P/S Construction of 5 stance drainable latrine at Pader Kineni P/S
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	37,987	37,987	100 %	37,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,987	37,987	100 %	37,987
External Financing:	0	0	0 %	0
Total:	37,987	37,987	100 %	37,987
Reasons for over/under performance:	Geo-Technical and hydrological investigation was not conducted and hence, resulted in variation to high water levels which led to modification of the design . The District spent an addotional shs 2306000 tom ensure that reinforced was done			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) VIP latrine constructed	()	()	()
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	5 staance drainable latrine were constructed at Lanyatido, Amilobo and Klene Pls school		Construction of latrine
312101 Non-Residential Buildings	52,000	82,876	159 %	82,876

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	82,876	159 %	82,876
External Financing:	0	0	0 %	0
Total:	52,000	82,876	159 %	82,876
Reasons for over/under performance: Delay in completion of work because multiple contract was given to the same contractor Delay in procurement processes				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salary paid	All the staff deployed were paid salaries		Payment of staff salaries
211101 General Staff Salaries	2,317,417	2,241,106	97 %	732,047
Wage Rect:	2,317,417	2,241,106	97 %	732,047
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,317,417	2,241,106	97 %	732,047
Reasons for over/under performance: Access to payroll was problematic Teachers industrial actions affected the HR functions and delay in accessing payroll				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2976) Students mobilized students mobilized	(3282) Students registered for USE	()	(3280)Students registered for USE
No. of teaching and non teaching staff paid	(150) salaries paid	(127) salaries paid	()	(127)salaries paid
No. of students passing O level	(400) UCE candidates registred UCE examination monitored	(3656) Number of students passing O level recorded	()	(3656)Number of students passing O level recorded
No. of students sitting O level	(600) preparation conducted	(3756) Number of students passing O level recorded	()	(3756)Number of students passing O level recorded
Non Standard Outputs:	n/A	09 schools received their USE capitation grants		capitation grants transfers to school
263367 Sector Conditional Grant (Non-Wage)	734,495	734,495	100 %	244,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,495	734,495	100 %	244,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	734,495	734,495	100 %	244,832
Reasons for over/under performance: Inadequate USE capitation grants especially those with low enrolment. There is need to reveiw the allocation formulae for both UPE and USE				

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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
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Geo-technical and hydro-logical investigations conducted Did evaluated Supervision and monitoring conducted				
281504 Monitoring, Supervision & Appraisal of capital works	50,000	26,418	53 %		1,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	26,418	53 %		1,994
External Financing:	0	0	0 %		0
Total:	50,000	26,418	53 %		1,994
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	N/A	No work done		Monitoring and supervision of the investment at Latanya Seed SS	
312101 Non-Residential Buildings	237,075	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	237,075	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,075	0	0 %		0
Reasons for over/under performance: Delay in issuing the letter of No Objection by the MOES and consequence award of contract was accomplished due to issue of land title which was expected to have progressed to at least region office					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) Administration block constructed	()	()	()	
Non Standard Outputs:	N/A	No work accomplished		Generak construction work at Latanya Seed SS	
312101 Non-Residential Buildings	235,984	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	235,984	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,984	0	0 %	0

Reasons for over/under performance: Delay in procurement processes
Delay in processing of the land title by the interim BOG

Output : 078282 Teacher house construction

No. of teacher houses constructed	(3) Three blocks of staff house and kitchen constructed	()	()	()
Non Standard Outputs:	N/A	No pwprk progress		Construction of teachers houses at Latanya Seed SS

312101 Non-Residential Buildings	276,590	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,590	0	0 %	0
External Financing:	0	0	0 %	0
Total:	276,590	0	0 %	0

Reasons for over/under performance: Delay in procurement processes and land titling by MOES and BOGs

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) ICT block and library constructed	()	()	()
No. of science laboratories constructed	(1) Laboratories constructed	() No Work done	()	()General construction of Latanya Seed SS
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	118,303	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,303	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,303	0	0 %	0

Reasons for over/under performance: Delay in procurement and land titling by MOES and BOG respectively

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	(57) Staff salaries paid	()	(57)Staff salaries paid
No. of students in tertiary education	(400) Students enrolled	()	()	()
Non Standard Outputs:	N/A			

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211101 General Staff Salaries	698,780	654,623	94 %	132,232
Wage Rect:	698,780	654,623	94 %	132,232
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	698,780	654,623	94 %	132,232
Reasons for over/under performance: Forged appointment letter and posting was detected for the position of Inventory Officer and person was advised to go back to thw MOES				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Capitation grants transferred	Total of shs 368414 transferred. The over expenditure was as result of supplementary		Skill development grants and supplementary transferred
263367 Sector Conditional Grant (Non-Wage)	278,910	356,368	128 %	170,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	356,368	128 %	170,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	356,368	128 %	170,428
Reasons for over/under performance: The component of farm schools is not active and there is need for the institution to embark of agriculture and Agro- Forestry				
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	87 schools reached 90 primary schools inspected 7 private schools 7 secondary schools inspected , 3 skill development institution and 4 ECD		Monitoring of schools Inspection of schools
211103 Allowances (Incl. Casuals, Temporary)	7	0	0 %	0
227001 Travel inland	77,304	77,850	101 %	45,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,311	77,850	101 %	45,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,311	77,850	101 %	45,087

Vote:547 Pader District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Industrial action UNTANU affected the planned activities Low pupils enrolment in some schools like Abalokodi primary school due to community negative attitude Turbulence environment created by the district executive committee where the expect relative and friends who are unqualified and incompetence to hold position of responsibilities is affecting education service delivery				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	National Netball AGM attended PE teaching inspected and monitored 117 games teachers trained Community sensitized on Games and Sports policies Coordination meeting attended Arop Memorial cup tournament attended	18 Sub counties and 5 Town Councils participated 88 Athletes 88 Athletes and 17 team officials Meeting attended 3 weighing scales, 8 stop watches, 1 Netball and 1 football ten (10) post primary schools participated.1.			Inter-Sub county Primary Kids Athletics conducted Training the selected district team for one week Participating in the National Primary schools Kids Athletic Championship-Mbale City Attending Sports Officers Annual General Meeting-Hoima City Procurement of sports equipment Post Primary School Athletics competition conducted
227001 Travel inland	30,000	29,600	99 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,600	99 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	29,600	99 %		10,000
Reasons for over/under performance:	Due to inadequate rwsources the district did not participate in the national post primary athletic championship – Lira City Inadequate fund s for operation and other planned activities				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Teachers trained on effective teaching and assessment	98 Headteachers trained 07 staff of Education department trained on LSSC			Training of Headteachers on abridged curriculum and Lower Secondary school Curriculum
227001 Travel inland	10,000	9,999	100 %		3,366

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	3,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	3,366

Reasons for over/under performance: Teachers have not embraced the abridged curriculum which is likely affects the performance
Inadequate resources to bridge the exist manpower gaps

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	QEI training conducted Inspector of schools and Associate Assessors supported schools monitored	76 schools reached 2 meeting conducted		Monitoring of educational institutions Coordination and networking Reporting
211101 General Staff Salaries	65,429	64,330	98 %	33,101
223005 Electricity	3,600	3,600	100 %	1,200
223006 Water	4,000	4,000	100 %	1,333
224004 Cleaning and Sanitation	4,000	3,998	100 %	1,395
227001 Travel inland	302,126	49,958	17 %	13,880
228002 Maintenance - Vehicles	8,000	7,110	89 %	1,821
228004 Maintenance – Other	0	94,115	0 %	94,115

Wage Rect:	65,429	64,330	98 %	33,101
Non Wage Rect:	71,726	162,781	227 %	113,744
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	387,155	227,111	59 %	146,845

Reasons for over/under performance: Some staff were advance monies to implement activities and failed to implement the activities with the required
Teachers Industrial actions interfered with monitoring and supervision of schools
Fuel prices limited monitoring and supervision of schools

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

N/A

Non Standard Outputs:				
227001 Travel inland	1,359	1,359	100 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359	1,359	100 %	453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359	1,359	100 %	453

Reasons for over/under performance:

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<i>Total For Education : Wage Rect:</i>	<i>12,431,805</i>	<i>12,170,925</i>	<i>98 %</i>	<i>4,660,953</i>
<i>Non-Wage Reccurent:</i>	<i>2,618,631</i>	<i>3,012,392</i>	<i>115 %</i>	<i>1,284,919</i>
<i>GoU Dev:</i>	<i>1,011,517</i>	<i>159,859</i>	<i>16 %</i>	<i>133,238</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>15,343,177</i>	<i>94.1 %</i>	<i>6,079,109</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Roads Equipment maintained	Q1, Q2 , Q3& Q4 District Equipment maintained		District Roads Equipment maintained	Q4 District Equipment maintained
221012 Small Office Equipment	1,515	1,236	82 %		100
227001 Travel inland	5,049	4,136	82 %		747
227004 Fuel, Lubricants and Oils	9,636	7,727	80 %		4,956
228002 Maintenance - Vehicles	10,300	7,615	74 %		4,493
228003 Maintenance – Machinery, Equipment & Furniture	29,500	12,625	43 %		4,494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,000	33,338	60 %		14,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	33,338	60 %		14,790
Reasons for over/under performance: only 50% of Annual budget released that affected implementation of activities					
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 and Q4 Payment of Salaries for 12 months for staff Office Administration Expenses		Q4 Payment of Salaries for 12 months for staff Office Administration Expenses	Q4 Payment of Salaries for 12 months for staff Office Administration Expenses
211101 General Staff Salaries	144,522	138,016	95 %		39,429
221008 Computer supplies and Information Technology (IT)	3,590	3,583	100 %		890
221009 Welfare and Entertainment	3,760	3,760	100 %		940
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		905
221017 Subscriptions	650	650	100 %		650
222003 Information and communications technology (ICT)	4,200	4,200	100 %		1,050
223005 Electricity	1,200	1,200	100 %		300
223006 Water	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	1,000	1,000	100 %		250

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227001 Travel inland	6,300	6,300	100 %	1,796
Wage Rect:	144,522	138,016	95 %	39,429
Non Wage Rect:	25,500	25,493	100 %	7,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,022	163,508	96 %	46,510

Reasons for over/under performance: Salaries were paid intime for all the staffs

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

No of bottle necks removed from CARs	(11) Transfer to the 11 sub counties	() Transfer to the 11 sub counties	()	()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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,585	67,917	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,585	67,917	70 %	0

Reasons for over/under performance: Only 50% of Annual budget released

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		Q4 Quartelry Reports	
263104 Transfers to other govt. units (Current)	122,397	44,911	37 %	17,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,397	44,911	37 %	17,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,397	44,911	37 %	17,478

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(492) 492Km routinely maintained	() 492Km routinely maintained for 3months	(492)492Km routinely maintained	()492Km routinely maintained
Length in Km of District roads periodically maintained	(13) Puranga-Awere Rd	() Puranga-Awere Rd Works not done	()	(0)Puranga-Awere Rd Works not done
No. of bridges maintained	() NA	(0)	()	(0)

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Non Standard Outputs:	Field supervision Reports	Q4 supervision reports	Q4 supervision reports	Q4 supervision reports
263367 Sector Conditional Grant (Non-Wage)	485,147	237,713	49 %	73,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	485,147	237,713	49 %	73,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,147	237,713	49 %	73,441

Reasons for over/under performance: Funds for Puranga - Awere Rd - periodic maintenance not received
Routine Road maintenance done for only 3months instead of 4 planned

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	Fencing of Works Dept Office Block - 80m	Construction of wall fence completed		Construction of wall fence completed
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	500
312104 Other Structures	49,500	49,499	100 %	49,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	49,999	100 %	49,999
External Financing:	0	0	0 %	0
Total:	50,000	49,999	100 %	49,999

Reasons for over/under performance: Works completed as planned

Output : 048176 Office and IT Equipment (including Software)

N/A

Non Standard Outputs:	Laptop Purchased - 1No. Photocopier Purchased - 1 No.	Photocopier and laptop Purchased		Photocopier and laptop Purchased
312213 ICT Equipment	11,500	11,500	100 %	11,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	11,500	100 %	11,500
External Financing:	0	0	0 %	0
Total:	11,500	11,500	100 %	11,500

Reasons for over/under performance: None, activity completed

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(8) Oking-Adoo Road Construction 8Km	() Works on Obol Akai Road ongoing	()	()Works on Obol Akai Road ongoing
Length in Km. of rural roads rehabilitated	(0.4) Tarmacking of Rwot Awich Road 0.4Km	() Tarmacking of Rwot Awich Road 0.4Km	()	()Tarmacking of Rwot Awich Road 0.4Km

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Non Standard Outputs:	Q2, Q3 and Q4 report			Works Completed
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100 %	12,000
281504 Monitoring, Supervision & Appraisal of capital works	5,118	5,118	100 %	5,118
312103 Roads and Bridges	480,384	480,384	100 %	371,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,502	500,502	100 %	388,982
External Financing:	0	0	0 %	0
Total:	500,502	500,502	100 %	388,982
Reasons for over/under performance: Works Completed, but Obaol Akal Road ongoing				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Maintenance Civil			
228001 Maintenance - Civil	1,680	1,680	100 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	1,680	100 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,680	1,680	100 %	1,680
Reasons for over/under performance:				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Staff Professional trainings	Minor maintenance Works done Training facilitated		Minor maintenance Works done Training facilitated
221003 Staff Training	2,678	2,065	77 %	2,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,678	2,065	77 %	2,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,678	2,065	77 %	2,065
Reasons for over/under performance: None				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	144,522	138,016	95 %	39,429
<i>Non-Wage Recurrent:</i>				
	790,986	413,116	52 %	116,535
<i>GoU Dev:</i>				
	562,002	562,001	100 %	450,481
<i>Donor Dev:</i>				
	0	0	0 %	0

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Grand Total:	1,497,511	1,113,133	74.3 %	606,445
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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salary paid and general operation of the office	payment of DWO staffs salaries		payment of salaries for the DWO staffs and general operation of the office	payment of DWO staffs salaries
211101 General Staff Salaries	24,800	19,665	79 %		3,392
221012 Small Office Equipment	2,640	2,640	100 %		660
223005 Electricity	400	400	100 %		100
223006 Water	400	400	100 %		100
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %		1,200
228002 Maintenance - Vehicles	11,800	11,800	100 %		6,745
228003 Maintenance – Machinery, Equipment & Furniture	4,400	4,400	100 %		1,227
Wage Rect:	24,800	19,665	79 %		3,392
Non Wage Rect:	24,440	24,440	100 %		10,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,240	44,105	90 %		13,424
Reasons for over/under performance:	the department still have staffing gap hence some staffs from other department ahve been attached to fill those gaps				
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.	(1) Quarterly supervision to monitor the activities implemented under the department by the stakeholders		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1)Quarterly supervision to monitor the activities implemented under the department by the stakeholders
No. of water points tested for quality	(4) Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1) 47 water points tested for quality assurance and as a way monitoring the quality of water by department.		(1)Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	(1)47 water points tested for quality assurance and as a way monitoring the quality of water by department.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation ordination meeting held	(1) coordination meeting held to discuss and force a way forward for the improvement of the functionality of water points	(1)Quarterly District water supply and sanitation ordination meeting held	(1)coordination meeting held to discuss and force a way forward for the improvement of the functionality of water points
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) mandatory public notices displayed with financial information	(1) public notice are display as a way of informing the public onto what come to department for public viewing.	(1)mandatory public notices displayed with financial information	(1)public notice are display as a way of informing the public onto what come to department for public viewing.
No. of sources tested for water quality	(3) Water sources tested for quality	(1) 47 water points tested for quality assurance and as a way monitoring the quality of water by department.	(0)Not planned	(1)47 water points tested for quality assurance and as a way monitoring the quality of water by department.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,700	4,700	100 %	1,175
227004 Fuel, Lubricants and Oils	3,006	3,006	100 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,706	7,706	100 %	1,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,706	7,706	100 %	1,927
Reasons for over/under performance:	Because of the inadequate funding, the department had to worked on the few site and yet the demand from community iare many hence some partners had to come in.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(11) WATER POINTS REHABILITATED IN 11 SITES	(11) Eleven water points rehabilitated to improve on the functionality and increase on water coverage and supply of water to the communities.	(3)11 WATER POINTS REHABILITATED IN 11 SITES	(11)Eleven water points rehabilitated to improve on the functionality and increase on water coverage and supply of water to the communities.
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) not planned	(0)NOT PLANNED	(0)not planned
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) not planned	(0)NOT PLANNED	(0)not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(20) HPM train to handle repair of water points	(5) 22 care takers training in management of the water points one-half of the community.	(5)hpm train to handle repair of water points	(5)22 care takers training in management of the water points one-half of the community.
No. of public sanitation sites rehabilitated	(0) N/A	(0) not planned	(0)NOT PLANNED	(0)not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,250	2,250	100 %	563
221012 Small Office Equipment	2,360	2,360	100 %	590
227001 Travel inland	9,500	9,499	100 %	2,374
227004 Fuel, Lubricants and Oils	6,359	6,359	100 %	1,592

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228001 Maintenance - Civil	2,008	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,478	22,469	100 %	7,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,478	22,469	100 %	7,118
Reasons for over/under performance:	Limited funding limit department to do little as community demand out power the resources sent to the department hence few development partners had to come in to support the providing those services.			
Output : 098104 Promotion of Community Based Management				
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.	(1) three promotion events under taken within the community by the department and partners	(1)Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.	(1)three promotion events under taken within the community by the department and partners
No. of water user committees formed.	(22) WUC FORMED AND TRAINED IN A 22 WATER POINTS	(5) water and sanitation committees trained and formed /	(5)WUC FORMED AND TRAINED IN A 22 WATER POINTS	(5)water and sanitation committees trained and formed /
No. of Water User Committee members trained	(120) MEMBERS OF WUC TRAINED	(55) all committee formed were trained	(55)MEMBERS OF WUC TRAINED	(55)all committee formed were trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(120) Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(30) they were trained to promote sanitation and hygiene	(30)Trained WUC Women leadership, gender and LC1s executives on Wash Governance	(30)they were trained to promote sanitation and hygiene
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) promotion for sanitation and hygiene done at the communities levels	(1)Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively	(1)promotion for sanitation and hygiene done at the communities levels
Non Standard Outputs:	N/A	not planned fo	N/A	not planned for
221011 Printing, Stationery, Photocopying and Binding	997	996	100 %	249
227001 Travel inland	9,746	9,746	100 %	2,437
227004 Fuel, Lubricants and Oils	6,450	6,450	100 %	1,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,193	17,192	100 %	4,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,193	17,192	100 %	4,299
Reasons for over/under performance:	because of the limited resources, the department could not reached all the communities in the district therefore department had to link up with development partners to breach the gaps			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	improvements of sanitation within 20 villages , community advocacy conducted	promotion activities for sanitation and hygiene done to create awareness for sustainability		improvements of sanitation within the villages 20 of them, community advocacy	promotion activities for sanitation and hygiene done to create awareness for sustainability
227001 Travel inland	7,295	7,295	100 %		1,824
227004 Fuel, Lubricants and Oils	3,566	3,566	100 %		899
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,861	10,861	100 %		2,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,861	10,861	100 %		2,723
Reasons for over/under performance: high demand for the need sanitation improvement within the community over rise the amount of resources given to the department to worked on it.					
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				
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,801	100 %		4,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,801	100 %		4,615
External Financing:	0	0	0 %		0
Total:	19,802	19,801	100 %		4,615
Reasons for over/under performance:					
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) 4 stances of latrine constructed in bongtiko market in bontiko sub county		(0)Constructed 4- stances Public Drain-able Latrine in LAPUL sub county	(1)4 stances of latrine constructed in bongtiko market in bontiko sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	760	757	100 %		757
281503 Engineering and Design Studies & Plans for capital works	0	2,790	0 %		2,790
281504 Monitoring, Supervision & Appraisal of capital works	2,496	2,496	100 %		2,496
312104 Other Structures	24,100	4,301	18 %		4,301
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,356	10,344	38 %		10,344
External Financing:	0	0	0 %		0
Total:	27,356	10,344	38 %		10,344

Vote:547 Pader District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Because of limited fund , the department could not do much to provide many latrine to this up coming rural growth centres.				
Output : 098183 Borehole drilling and rehabilitation					
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) boreholes drilled in latanya cenral, olwor soth, ogong in angagura, atup, amyel, olokilee, akemokoch, adoo, lukome market amonucu, dem east.		(0)Payment of completed works	(11) boreholes drilled in latanya cenral, olwor soth, ogong in angagura, atup, amyel, olokilee, akemokoch, adoo, lukome market amonucu, dem east.
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) boreholes rehabilitated in bungalung in aluka, loyonyero, lamogiwilyec lacol, ogwal leng ,lakwar, latigi, lalwala east		(0)Boreholes to be rehabilitated in 10 site in the sub county of puranga, ogom, lapul, pader tc, pajule, acholibur, pader kilak and angagura	(11) boreholes rehabilitated in bungalung in aluka, loyonyero, lamogiwilyec lacol, ogwal leng ,lakwar, latigi, lalwala east
Non Standard Outputs:	N/A	not planned for		N/A	not planned for
281501 Environment Impact Assessment for Capital Works	3,256	3,256	100 %		0
281502 Feasibility Studies for Capital Works	1,901	1,900	100 %		1,900
281503 Engineering and Design Studies & Plans for capital works	47,981	47,981	100 %		47,981
281504 Monitoring, Supervision & Appraisal of capital works	11,183	11,183	100 %		1,577
312202 Machinery and Equipment	352,979	352,979	100 %		327,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	417,300	417,299	100 %		379,288
External Financing:	0	0	0 %		0
Total:	417,300	417,299	100 %		379,288
Reasons for over/under performance:	inadequate funding limit department to drilled and rehabilitate many boreholes to provide water for community used.				
Total For Water : Wage Rect:	24,800	19,665	79 %		3,392
Non-Wage Reccurent:	82,678	82,668	100 %		26,098
GoU Dev:	464,458	447,444	96 %		394,247
Donor Dev:	0	0	0 %		0
Grand Total:	571,936	549,776	96.1 %		423,737

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Quarter4

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, duty allowances paid and made consultation on how come up District Forestry and Environment Development Plan.		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, duty allowances paid and made consultation on how come up District Forestry and Environment Development Plan.
211101 General Staff Salaries	123,201	121,247	98 %		33,431
221011 Printing, Stationery, Photocopying and Binding	269	269	100 %		135
227001 Travel inland	2,000	2,000	100 %		1,402
Wage Rect:	123,201	121,247	98 %		33,431
Non Wage Rect:	2,269	2,269	100 %		1,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,470	123,516	98 %		34,968
Reasons for over/under performance:	Delay of newly recruited Staff Surveyor to access payroll due to delayed acquisition of Supplier number.				
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.	(10) 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.	()		(10)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.

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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	(50) 50 men and 50 women trained in preparation and handling tree nursery bed	()	(50)50 men and 50 women trained in preparation and handling tree nursery bed
Non Standard Outputs:	10 community central tree nurseries established and maintained and trained local community in operating tree nurseries beds in all the Sub-Counties and Town Councils.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
221012 Small Office Equipment	206	206	100 %	206
227001 Travel inland	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,806	6,806	100 %	6,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,806	6,806	100 %	6,806
Reasons for over/under performance: Inadequate funds to implement the planned activities.				
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	(20) Trained 40 community members on fuel saving technology and water shed management, Rehabilitated seed bed at the District Tree Nursery Bed and carried out survey activities.	(10)Trained 40 community members on fuel saving technology and water shed management	(20)Rehabilitated seed bed at the District Tree Nursery Bed and carried out survey activities.
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	(20) 20 men and 20 women trained on fuel saving technology and water shed management	(10)20 men and 20 women trained on fuel saving technology and water shed management	(20)20 men and 20 women trained on fuel saving technology and water shed management
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %	218
223005 Electricity	200	200	100 %	200
227001 Travel inland	2,400	2,400	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,999	100 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,999	100 %	1,818

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds and late releases					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(40) 40 compliance monitoring and surveys undertaken in all sub-counties and Town Councils	(10) 30 compliance monitoring and enforcement of forestry laws and regulations in all the Town Councils and Sub-Counties in the District		(10)40 compliance monitoring and surveys undertaken in all sub-counties and Town Councils	(10)10 compliance monitoring and enforcement of forestry laws and regulations in all the Town Councils and Sub-Counties in the District
Non Standard Outputs:	collected revenue from forest products, ensured compliance with forestry laws and regulations	Collected revenue from forest products, ensured compliance with forestry laws and regulations		Collected revenue from forest products, ensured compliance with forestry laws and regulations	Collected revenue from forest products, ensured compliance with forestry laws and regulations
221011 Printing, Stationery, Photocopying and Binding	40	40	100 %		40
227001 Travel inland	1,960	1,960	100 %		1,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: Dealers in forestry products travel at night hence difficulty in enforcing forestry laws and regulations.					
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	(2) Conducted community/ Public spot messages and talk show on wetland management, Sensitized local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted		(1)sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted	(2)Conducted community/ Public spot messages and talk show on wetland management
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400

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227001 Travel inland	2,600	5,200	200 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	5,600	187 %	5,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	5,600	187 %	5,600
Reasons for over/under performance: Low turn up of community members in some areas				
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, 2 wetlands demarcated and restored	(1) Sensitized community members on wise wetland use and demarcated Lanyadyang and Ayila wetlands in Acholibur and Pajule Town Council respectively and assessed the degraded Aswa River Bank at Tenum Sub-County	(1)4 wetlands and river banks demarcated and restored, protection, 2 wetlands demarcated and restored	(2)Sensitized community members on wise wetland use and demarcated Lanyadyang and Ayila wetlands in Acholibur and Pajule Town Council respectively and assessed the degraded Aswa River Bank at Tenum Sub-County
Area (Ha) of Wetlands demarcated and restored	(4) 210 Ha. (5) of degraded ecosystem delineated and restored	(2) 210 Ha. (5) of degraded ecosystem delineated and restored	(1)210 Ha. (5) of degraded ecosystem delineated and restored	(2)210 Ha. (5) of degraded ecosystem delineated and restored
Non Standard Outputs:	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delineated and restored	Community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delineated and restored	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delineated and restored	2 community/watershed management mobilization for re-vegetation work. 10 Ha. (5) of graded wetlands ecosystem delineated and restored
221011 Printing, Stationery, Photocopying and Binding	344	344	100 %	344
227001 Travel inland	11,000	12,181	111 %	12,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,344	12,525	110 %	12,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,344	12,525	110 %	12,525
Reasons for over/under performance: Resistance from owners of land adjacent to the wetlands to have the concrete pillars planted at the wetland's boundary.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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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.	(67) Trained stakeholders on environmental conservation and protection in all the Sub-Counties and Town Councils,Sensitized community on wise wetland use at Lanyadyang and Ayilla in Acholibur and Pajule Town Council	(25)Trained stakeholders on environmental conservation and protection in all the Sub-Counties and Town Councils.	(67)Sensitized community on wise wetland use at Lanyadyang and Ayilla in Acholibur and Pajule Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
223005 Electricity	200	200	100 %	200
227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Low turn up of community members for the sensitization			
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	() 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	()	()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
Non Standard Outputs:	N/A	Environmental screening, compliance and monitoring of Development Projects done.	Environmental screening, compliance and monitoring of Development Projects done.	Environmental screening, compliance and monitoring of Development Projects done.
221011 Printing, Stationery, Photocopying and Binding	269	268	100 %	268
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,269	2,268	100 %	2,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,269	2,268	100 %	2,268
Reasons for over/under performance:	Some Departmental head did not avails the detail of their projects hence difficulty in ensuring environmental compliance.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(9) Conducted technical monitoring and supervision of Area Land Committee in Angagura and Lunyiri Sub-County, made consultation on Government Land in District, made a follow up on reflection of Pader Town Council Plan in the Land Information System with Department of Surveys and Mapping, coordinated 12 land management activities		(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.	(9)Conducted technical monitoring and supervision of Area Land Committee in Angagura and Lunyiri Sub-County, made consultation on Government Land in District, made a follow up on reflection of Pader Town Council Plan in the Land Information System with Department of Surveys and Mapping.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	547	479	88 %		309
227001 Travel inland	5,800	5,800	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,347	6,279	99 %		2,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,347	6,279	99 %		2,109
Reasons for over/under performance:	Delay by the Department of Surveys and Mapping, Entebbe to input Pader Town Council Physical Development Plan in the Land Information System hence affected acquisition of Land Titles by the District and private persons.				
Output : 098311 Infrastrutture 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	400	100 %	400	
227001 Travel inland	5,700	5,700	100 %	3,700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,100	6,100	100 %	4,100	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,100	6,100	100 %	4,100	
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	123,201	121,247	98 %	33,431	
Non-Wage Reccurent:	45,135	48,846	108 %	40,763	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	168,336	170,093	101.0 %	74,193	

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Men, women, youths and persons with disabilities mobilised in to groups and empowered	In efforts to mobilise people to form themselves in to groups, the departments and its staffs conducted a number of mobilisation/sensitisation was done on different government programs like Support to PWD group, UWEP, Formation of Village SACCOs and other IGA groups in the community.		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	In efforts to mobilise people to form themselves in to groups, the departments and its staffs conducted a number of mobilisation/sensitisation was done on different government programs like Support to PWD group, UWEP, Formation of Village SACCOs and other IGA groups in the community.
221011 Printing, Stationery, Photocopying and Binding	531	0	0 %		0
223005 Electricity	500	500	100 %		125
223006 Water	760	500	66 %		125
227001 Travel inland	28,979	8,676	30 %		1,669
282101 Donations	119,230	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,000	9,676	6 %		1,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	9,676	6 %		1,919
Reasons for over/under performance:	The department still lacks the database for PWD in the District				
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	4 meetings were conducted in the financial year. The meeting help to be updated on the implementation of different projects in the LLG		Quarterly meeting of the Sub County CDOs conducted , report compiled and summited and data compiled and entered in to the different MIS	QUarterly meeting was held with the department staffs and the development partners
227001 Travel inland	2,426	2,426	100 %		607

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,426	2,426	100 %	607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,426	2,426	100 %	607
Reasons for over/under performance: A number of Sub Counties have no substantive CDOs and the care taker CDOs have not been orriented.				
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	(32) Community groups registered and trained on group dynamic, enterprise selection and home management, child protections	(6)Community empowerment groiups identified registered and mentored on Livelihood and development	(5)Community groups registered and trained on group dynamic, enterprise selection and home management, child protections
Non Standard Outputs:	Community mobilised and interest created on the government programs of ICOLEW		Mobilisation of groups for empowerments conducted. Mobilised group registedered and facilitators of community groups identified and trained	
227001 Travel inland	7,070	7,067	100 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,070	7,067	100 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,070	7,067	100 %	1,775
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Community meetings and awareness at different work places conducted		Community awareness meetings conducted on labor and related disputes handled. Cases relating to labor disputes recieved and handled accordingly.	
227001 Travel inland	2,357	2,357	100 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	2,357	100 %	707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	2,357	100 %	707
Reasons for over/under performance:				

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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 : 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	(178) Child Protection cases handled (Neglects, denial access to property, denial education, torture, child Labour		(15)Cases relating to children of differnt natures recieved and handled accordingly.	(108)Child Protection cases handled (Neglects, denial access to property, denial education, torture, child Labour
Non Standard Outputs:	Juvenile cases recieved and handles timely, community structures empowered on child protection and case managements. Family dialogue on children issues conducted.	120 Family Arbitration meetings conducted Cases of Juveniles offenders managed (from Police, G1 Court and High Court) (90) 10 Unaccompanied children identified and reunified with their families		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	120 Family Arbitration meetings conducted Cases of Juveniles offenders managed (from Police, G1 Court and High Court) (90) 10 Unaccompanied children identified and reunified with their families
227001 Travel inland	4,713	4,710	100 %		1,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,713	4,710	100 %		1,176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,713	4,710	100 %		1,176
Reasons for over/under performance: Funding to the sector is still very low which compromise the standards of work					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Meetings of Youth council executives conducted for the 4 quarters,	(4) Meeting of the District Youth council was held and all the members and x-officials to the councils attended		(1)Meeting of the District youth council organised and conducted to discuss issues concerning the youth in the District	(1)Meeting of the District Youth council was held and all the members and x-officials to the councils attended

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Non Standard Outputs:	Youth council executives supported to mobilise fellow youth to take parts in different government programs in the Sub County level	Planned visit to the LLG by the members of the youth council did not take place due to limited funding .	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.	Planned visit to the LLG by the members of the youth council did not take place due to limited funding .
223006 Water	500	500	100 %	125
227001 Travel inland	5,156	5,156	100 %	1,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,656	5,656	100 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,656	5,656	100 %	1,414
Reasons for over/under performance:	There are a number of activities to be done by the members of the NYC but are limited by funding			
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	(4) all the planned meeting with the executives of the PWD were conducted and issues concerning the PWD in the District was discussed.	(1)Meeting of the District PWD executives conducted to discuss the affairs of the PWDs in the District and identify group for support under Special grant to PWD	(1)Meeting of the executive of the PWD was held at the District levels.
Non Standard Outputs:	men, women and youths with disabilities mobilised to take part in different government programs in the District	Men, women and youths with disabilities mobilised to form IGA groups and the project generated for each of the groups for funding. up to 32 groups have been mobilized and generated.	Men, women and youths with disability mobilised to engage in differnt government program aimed at economic empowerment	Men, women and youths with disabilities mobilised to form IGA groups and the project generated for each of the groups for funding. up to 32 groups have been mobilized and generated.
223006 Water	500	500	100 %	125
227001 Travel inland	1,500	1,500	100 %	375
282101 Donations	7,357	7,356	100 %	5,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,357	9,356	100 %	6,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,357	9,356	100 %	6,446
Reasons for over/under performance:	Capacity problems limits the participations of some of the PWD in different projects			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	Meeting with older persons was held in the fourth quarter of the FY, attended by all the members.		Meeting of older person council organized and conducted. Mobilization of the older person for government program like SAGE conducted	Meeting with older persons was held in the fourth quarter of the FY, attended by all the members.
227001 Travel inland	2,357	2,356	100 %		1,182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,357	2,356	100 %		1,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357	2,356	100 %		1,182
Reasons for over/under performance:	The older person had one of their member passed on and has not been replaced. Funding for thei meeting has greatly reduced.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Cases relating to Labor dispute received and handled accordingly, Sensitization on labour related issues conducted at different forum. Work places inspected for conformity with standard requirement.			Receive and handle cases relating to labour in a timely manner. Awareness creation conducted on labour related issues and inspections of worm places done	
227001 Travel inland	2,357	2,356	100 %		589
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,357	2,356	100 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357	2,356	100 %		589
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(4) Executives of women council facilitated to conduct their quarterly meeting to discuss issues relating to women in the community. Women mobilized to take part in different government programs like UWEP	()	(1) Meeting of the executives of women council conducted	()
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.		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.	
223005 Electricity	240	240	100 %	60
227001 Travel inland	4,002	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,242	4,240	100 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,242	4,240	100 %	1,060
Reasons for over/under 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	We Identified, and assessed two potential in community Help Centers/ youth corner to partner in providing SRHR and SGBV services to adolescent girls and boys.	Data of PWD of different forms of disability profiled . PWD identified for support as per the need identified and linked to other service providers	• In an effort to increasing the enjoyment of health-related rights for the most vulnerable children, adolescent girls and boys, and women and men with intersecting vulnerabilities in indigenous, remote or resettlement settings in the targeted areas of Northern Uganda
227001 Travel inland	2,357	2,356	100 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,357	2,356	100 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,357	2,356	100 %	589
Reasons for over/under performance:				
A number of members of the community requires rehabilitation especially from the effect of alcohol				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 slalries paid up to the end of the FY, Reports compiled as required, Monitoring conducted and reports compiled for CAO, Coordination meeting held with the Development partners		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 slalries paid up to the end of the FY, Reports compiled as required, Monitoring conducted and reports compiled for CAO, Coordination meeting held with the Development partners
211101 General Staff Salaries	175,865	168,089	96 %		55,554
227001 Travel inland	120,012	72,850	61 %		1,647
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	175,865	168,089	96 %		55,554
Non Wage Rect:	85,012	22,850	27 %		1,647
Gou Dev:	0	0	0 %		0
External Financing:	50,000	50,000	100 %		0
Total:	310,877	240,939	78 %		57,201
Reasons for over/under performance: A number of LLG lacks substantial staffs in the positions					
Total For Community Based Services : Wage Rect:	175,865	168,089	96 %		55,554
Non-Wage Reccurent:	277,900	75,406	27 %		19,110
GoU Dev:	0	0	0 %		0
Donor Dev:	50,000	50,000	100 %		0
Grand Total:	503,765	293,494	58.3 %		74,664

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salary paid, Office welfare facilitated, utility bills (Water and Electricity) paid, office stationery paid, office cleaning and sanitation paid, quarterly PBS reports produced and submitted to MoFPED, draft budget produced and submitted, BFP produced and submitted to MoFPED, LLGs backstopped in planning and budgeting,	2 Staff salary paid, Office welfare (meals and refreshment 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, Approved budget produced and submitted, data bundles for quarterly reporting paid		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, Approved 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, Approved budget produced and submitted, data bundles for reporting paid
211101 General Staff Salaries	42,800	41,219	96 %		12,409
221009 Welfare and Entertainment	4,696	4,696	100 %		1,174
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
222003 Information and communications technology (ICT)	10,000	10,000	100 %		2,500
223005 Electricity	200	0	0 %		0
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	12,598	11,990	95 %		2,748
Wage Rect:	42,800	41,219	96 %		12,409
Non Wage Rect:	35,093	34,285	98 %		8,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,893	75,504	97 %		20,731
Reasons for over/under performance:	inadequate fund				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Staff recruited and posted to the Planning department	(0) Nil		(2)Staff recruited and posted to the Planning department	(0)N/A

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No of Minutes of TPC meetings	(12) Monthly meetings held, minutes captured and shared	(12) 12 Monthly meetings held, minutes captured and shared	(3)Monthly meetings held, minutes captured and shared	(3)3 Monthly meetings held, minutes captured and shared
Non Standard Outputs:	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	4 technical planning meeting held	Technical Planning held at the District and Rotational TPC meetings held at the Sub Counties	3 technical planning meeting held
221009 Welfare and Entertainment	6,000	4,000	67 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,000	71 %	1,000
Reasons for over/under performance:	Inadequate fund			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected, analyzed, report produced and shared with stake holders, Statistical Abstract produced and submitted to MoFPED	Review of indicators in the Statistical Abstract done	Review of indicators in the Statistical Abstract done	Review of indicators in the Statistical Abstract done
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	8,000	8,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	1,750
Reasons for over/under performance:	Lack of transport facilities, inadequate funds			
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 Profile updated and produced, technical backstopping	Population Profile updated and produced	Population Profile updated and produced, technical backstopping
227001 Travel inland	4,000	4,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	500

Reasons for over/under performance: inadequate fund

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget Conference held, LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs	Technical backstopping of LLG on alignment of budget to NDPII,LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs	LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs	Technical backstopping of LLG on alignment of budget to NDPII,LLGs mentored in Development Planning and implementation, Planning processes coordinated at the LLGs
221009 Welfare and Entertainment	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	2,278	2,000	88 %	0
227001 Travel inland	15,000	15,000	100 %	3,751

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,278	22,000	99 %	5,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,278	22,000	99 %	5,001

Reasons for over/under performance: inadequate fund

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Maintenance and repair of printers, computers conducted	Maintenance and repair of motorcycle LG0030-098 conducted	Maintenance and repair of printers, computers conducted	Maintenance and repair of motorcycle LG0030-098 conducted
228003 Maintenance – Machinery, Equipment & Furniture	2,114	1,000	47 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,114	1,000	47 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,114	1,000	47 %	250

Reasons for over/under performance: inadequate fund

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		Performance Assessment coordinated and conducted at both HLG and LLGs	assessment report shared for HLG, LLG assessment and mock assessment	Sharing of assessment report	assessment report shared for HLG, LLG assessment and mock assessment
227001	Travel inland	6,000	6,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	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	Q4 Government Programmes and plans supervised, monitored and appraised quarterly by DEC, RDC and DTPC	Government Programmes and plans supervised, monitored and appraised quarterly by DEC, RDC and DTPC	Q4 Government Programmes and plans supervised, monitored and appraised quarterly by DEC, RDC and DTPC
227001	Travel inland	38,878	38,876	100 %	11,238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,878	38,876	100 %	11,238
	External Financing:	0	0	0 %	0
	Total:	38,878	38,876	100 %	11,238
Reasons for over/under performance:		Inadequate transport means, inadequate fund, poor roads			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Planning Department Office renovated, retention for wall fencing District Headquarters paid	Planning Department Office renovation completed	Planning Department Office renovated	Planning Department Office renovation completed
312101	Non-Residential Buildings	62,863	62,862	100 %	62,208
312104	Other Structures	23,500	23,500	100 %	7,921
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	86,363	86,362	100 %	70,130
	External Financing:	0	0	0 %	0
	Total:	86,363	86,362	100 %	70,130
Reasons for over/under performance:		Nil			
Total For Planning : Wage Rect:		42,800	41,219	96 %	12,409

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<i>Non-Wage Reccurent:</i>	87,485	83,285	95 %	17,573
<i>GoU Dev:</i>	125,241	125,239	100 %	81,368
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	255,526	249,742	97.7 %	111,349

Vote:547 Pader District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid, Cleaning and sanitation materials purchased, audit of 107 Primary schools conducted, audit of 12 Sub Counties conducted, audit of 38 Health Centres conducted	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
211101 General Staff Salaries	48,720	47,552	98 %		16,332
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		0
224004 Cleaning and Sanitation	417	416	100 %		208
227001 Travel inland	2,920	2,920	100 %		0
Wage Rect:	48,720	47,552	98 %		16,332
Non Wage Rect:	3,937	3,936	100 %		208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,657	51,488	98 %		16,540
Reasons for over/under performance:	Inadequate allocation to the Audit Department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(13) Audit of all department conducted	(13) Audit of all department conducted		(13)Audit of all department conducted	(13)Audit of all department conducted
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(07/30/2022) Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker		(2022-04-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	(2022-07-30)Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker
Non Standard Outputs:	Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted	Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted		Audit of 12 Sub Counties, 107 primary schools, 9 Secondary schools and 38 Health facilities conducted	Audit of 12 Sub Counties, 4 health facilities and 8 secondary schools conducted
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300

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227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	6,600	100 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	6,600	100 %	1,800
Reasons for over/under performance:	Inadequate funding to the department			
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,720</i>	<i>47,552</i>	<i>98 %</i>	<i>16,332</i>
<i>Non-Wage Reccurent:</i>	<i>10,537</i>	<i>10,536</i>	<i>100 %</i>	<i>2,008</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>58,088</i>	<i>98.0 %</i>	<i>18,340</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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	(4) A total of 4 talk shows held by end of this financial year.		(1)Radio talk shows held quarterly through free airtime given to the District	(1)At least one Radio Talk show held in this last q
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly Trade Sensitization meeting conducted	(3) A total of three trade sensitization has been conducted out of the four planned.		(1)quarterly Trade Sensitization meeting conducted	(1)One trade sensitization has been done with the traders of Pader town council
No of businesses inspected for compliance to the law	(60) Business inspection conducted for compliance to standard	(56) A total of 56 businesses has been covered in the last financial year.		(15)Business inspection conducted for compliance to standard	(4)We managed to inspect at least four businesses in this last q
No of businesses issued with trade licenses	(20) Businesses issued with Trading Licenses	(20) All the 20 planned big businesses were issued with trading licenses		(5)Businesses issued with Trading Licenses	(5)5 businesses were issued business licenses in q 4
Non Standard Outputs:	Staff salary paid	Al the staffs covered in term of salaries		Staff salary paid	staff paid to date
211101 General Staff Salaries	37,200	31,676	85 %		11,136
221002 Workshops and Seminars	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	5,358	5,259	98 %		932
Wage Rect:	37,200	31,676	85 %		11,136
Non Wage Rect:	6,558	6,459	98 %		1,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,758	38,135	87 %		12,368
Reasons for over/under performance:	The major challenges were the issue of under staffing and lack of transport means for field activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio awareness show participated in	(4) All the four planned shows were done by the end of the financial year		(1)Radio awareness show participated in	(1)One talk show held on awareness creation
No of businesses assited in business registration process	(20) Businesses assisted in registration process	(20) All the planned businesses were covered by the end of the f/y		(5)Businesses assisted in registration process	(3)The remaining three businesses were assisted during registration with UNBS
No. of enterprises linked to UNBS for product quality and standards	(20) Enterprises linked to UNBS for product quality and standards	(17) A total of 17 Businesses were linked form q1 to q3		(5)Enterprises linked to UNBS for product quality and standards	(0)None was done in the last q

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Non Standard Outputs:	Traders trained on the trade Act and standards	None was done as such		Traders trained on the trade Act and standards	None of the activities on none standard out put
221009 Welfare and Entertainment	792	792	100 %		198
227001 Travel inland	3,000	3,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,792	3,792	100 %		698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,792	3,792	100 %		698
Reasons for over/under performance:	Most business men and women tent not to be willing business registration and quality testing as they fear the cost involved.				
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	(4) A total of four businesses out of six planned were linked	()		(1)At least one business group in the Name Pader shea butter has been linked to the Market.
No. of market information reports desserminated	(4) Quarterly market information disseminated through radios and displayed on notice boards	(T) All the four planned has been covered by the end of q4	()		(2)Two marketing information has been disseminated
Non Standard Outputs:	N/A	Not done			Not done
227001 Travel inland	3,960	3,960	100 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,960	3,960	100 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,960	3,960	100 %		990
Reasons for over/under performance:	The working tools such as the internet services and other related gazettes for data collection is lacking in the department.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(7) All Cooperative groups supervised	(7) All the seven planned were covered	()		(2)Two in total were supervised
No. of cooperative groups mobilised for registration	(12) Cooperatives mobilized from all LLGs and registered	(10) 10 in numbers out of the planned 12 were mobilized by the end of the financial year.	()		(0)None has been mobilized in q4
No. of cooperatives assisted in registration	(2) Newly formed cooperative registered	()	()		()
Non Standard Outputs:	Training of farmers conducted	None realized			None was realized
221002 Workshops and Seminars	6,241	6,241	100 %		1,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,241	6,241	100 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,241	6,241	100 %	1,560
Reasons for over/under performance:	Most of the cooperatives are dormant, as many are going to joint those cooperatives form under Government arrangement with provision of seed capital, like Emyooga and PDM SACCOs			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstrems in district development plans	(4) Identification of potential tourism sites done	(1) At one site of Aruu falls has been identified	()	(0)None has been identified in this q4
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	(12) A total of 12 facilities out of the planned 15 has here marked hospitality	()	(2)Two has been identified in q4
No. and name of new tourism sites identified	(2) Aruu Falls and Latanya Hills	()	()	()
Non Standard Outputs:	New sites identification of Tourist Activities identification	None		None
221009 Welfare and Entertainment	680	0	0 %	0
227001 Travel inland	2,334	2,333	100 %	1,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,014	2,333	77 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,014	2,333	77 %	1,167
Reasons for over/under performance:	NO much challenges has been registered under tourism, apart from digging out the origin of the word ARUU			
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	664	100 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	664	664	100 %	664
External Financing:	0	0	0 %	0
Total:	664	664	100 %	664

Vote:547 Pader District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not applicable				
<i>Total For Trade Industry and Local Development :</i>	<i>37,200</i>	<i>31,676</i>	<i>85 %</i>		<i>11,136</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>23,566</i>	<i>22,785</i>	<i>97 %</i>		<i>5,647</i>
<i>GoU Dev:</i>	<i>664</i>	<i>664</i>	<i>100 %</i>		<i>664</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>55,125</i>	<i>89.7 %</i>		<i>17,447</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	531,401
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	249,167
<i>Programme : Pre-Primary and Primary Education</i>				112,989	131,022
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				112,989	131,022
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,800	13,644
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)		29,373	34,318
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)		11,356	13,122
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,727	13,558
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)		11,438	13,218
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)		11,757	13,594
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)		15,295	17,756
Wilakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)		10,243	11,812
<i>Programme : Secondary Education</i>				118,145	118,145
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				118,145	118,145
Item : 263367 Sector Conditional Grant (Non-Wage)					
PAJULE S.S	Gojani	Sector Conditional Grant (Non-Wage)		118,145	118,145
Sector : Health				241,444	277,714
<i>Programme : Primary Healthcare</i>				241,444	277,714

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Higher LG Services				
Output : District healthcare management services			0	198,728
Item : 211101 General Staff Salaries				
-	Lawiye Adul Lawiye Adul Health Centre II-	Sector Conditional Grant (Wage)	0	198,728
-	Gojani Pader HC III	Sector Conditional Grant (Wage)	0	198,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			154,537	26,729
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	21,405
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			86,907	52,257
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Lawiye Adul Construction of Incinrator at Lawiyeadul HC II	Sector Development Completed- Grant	11,000	10,450
Construction Services - New Structures-402	Opatte Fencing of Lapul Ocwida HC III	Sector Development completed- Grant	75,000	40,900
Construction Services - Sanitation Facilities-409	Lawiye Adul Retention for Latrine at Lawiyeadul HC II	Sector Development completed- Grant	907	907
LCIII : Pader kilak			135,834	95,207
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	64,850
Programme : Pre-Primary and Primary Education			55,933	64,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,933	64,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)	14,539	16,866
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)	11,664	13,484
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)	20,157	23,476
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)	9,573	11,024
Sector : Health			37,462	1,106
Programme : Primary Healthcare			37,462	1,106
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	1,106
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Kilak Retention for incenirator at Kilak HC III	Sector Development completed Grant	1,106	1,106
Sector : Water and Environment			32,089	26,406
Programme : Rural Water Supply and Sanitation			32,089	26,406

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Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	26,406
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Tyer AKEMOKOCH MARKET	Sector Development Completed Grant	24,794	19,762
Equipment - Maintenance and Repair-531	Kilak LWALA EAST	Sector Development Completed Grant	7,295	6,644
LCIII : Lapul			397,523	816,567
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	301,358
Programme : Pre-Primary and Primary Education			158,250	183,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,250	183,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,467	17,958
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	15,504	18,002
LANYATIDO P.S	Lukaci	Sector Conditional Grant (Non-Wage)	14,880	17,268
LAPUL GWENG OBURA P.S	Atoo	Sector Conditional Grant (Non-Wage)	10,265	11,838
LAPUL P.S	Atoo	Sector Conditional Grant (Non-Wage)	14,987	17,394
LAPUL ST.MARY P.S	Atoo	Sector Conditional Grant (Non-Wage)	12,009	13,890
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	13,585	15,744
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,240	24,034
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	21,143	24,139
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	20,169	23,490
Programme : Secondary Education			117,600	117,600

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,600	117,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogole	Sector Conditional Grant (Non-Wage)	44,100	44,100
PURANGA S.S	Ogole	Sector Conditional Grant (Non-Wage)	73,500	73,500
Sector : Health			54,708	483,415
Programme : Primary Healthcare			54,708	483,415
Higher LG Services				
Output : District healthcare management services			0	391,864
Item : 211101 General Staff Salaries				
-	Atoo Dure HC II	Sector Conditional Grant (Wage) ,,,	0	391,864
-	Atoo Lapul Health Centre III	Sector Conditional Grant (Wage) ,,,	0	391,864
-	Atoo LAPUL OCWIDA HC III	Sector Conditional Grant (Wage) ,,,	0	391,864
-	Atoo Okinga HC II	Sector Conditional Grant (Wage) ,,,	0	391,864
-	Atoo Porogali HC II	Sector Conditional Grant (Wage) ,,,	0	391,864
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,978	15,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mary Immaculate Health Centre	Atoo	Sector Conditional Grant (Non-Wage)	3,978	15,371
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,829	75,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Dure HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	11,063
Lapul	Atoo	Sector Conditional Grant (Non-Wage)	14,237	21,405
LAPUL OCWIDA HC III	Atoo	Sector Conditional Grant (Non-Wage)	14,237	21,405
Okinga HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	10,703
Porogali HC II	Atoo	Sector Conditional Grant (Non-Wage)	7,118	10,703
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			901	901

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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 completed-Grant	901	901
Sector : Water and Environment			56,189	26,406
Programme : Rural Water Supply and Sanitation			56,189	26,406
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	26,406
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Lukaci LANYATIDO	Sector Development Completed Grant	7,295	6,644
Machinery and Equipment - Drilling Rig-1038	Koyo LUKOME MARKET	Sector Development completed Grant	24,794	19,762
LCIII : Awere			603,975	814,503
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	185,297
Programme : Pre-Primary and Primary Education			146,158	169,372
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			146,158	169,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	9,148	10,524
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	11,343	13,148
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	12,898	14,936
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	13,724	15,908

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LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	12,628	14,618
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	23,277	27,146
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,196	12,934
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	9,605	11,062
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	9,768	11,254
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	16,052	18,646
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	16,519	19,196
Programme : Secondary Education			107,975	15,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,975	15,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA S.S	Rackoko	Sector Conditional Grant (Non-Wage)	107,975	15,925
Sector : Health			338,512	623,540
Programme : Primary Healthcare			338,512	623,540
Higher LG Services				
Output : District healthcare management services			0	467,290
Item : 211101 General Staff Salaries				
-	Angole Amilobo HC II	Sector Conditional Grant (Wage)	0	467,290
-	Angole Angole Health Center II-	Sector Conditional Grant (Wage)	0	467,290
-	Angole Atanga HC III	Sector Conditional Grant (Wage)	0	467,290
-	Angole Awere HC III	Sector Conditional Grant (Wage)	0	467,290
-	Angole WIPOLO HEALTH CENTRE	Sector Conditional Grant (Wage)	0	467,290
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			173,512	75,279
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	10,703
Angole	Angole	Sector Conditional Grant (Non-Wage)	7,118	10,703
Atanga HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	21,405
Awere HC III	Angole	Sector Conditional Grant (Non-Wage)	14,237	21,405
WIPOLO HEALTH CENTRE	Angole	Sector Conditional Grant (Non-Wage)	7,118	11,063
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			165,000	80,972
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Angole Rehabilitation of ARTs Clinic in Awere HC III	Sector Development Grant At roofing level	70,000	0
Construction Services - New Structures-402	Angole Staff House Angole H/C II	Sector Development Grant completed-	95,000	80,972
LCIII : Puranga			539,789	305,298
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	210,716
Programme : Pre-Primary and Primary Education			182,146	210,716
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			182,146	210,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	11,536	13,334
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	9,836	11,334
ARINGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	10,221	11,786
AWERE LAKOGA P.S	Apwo	Sector Conditional Grant (Non-Wage)	11,958	13,830
LAKOGA P.S	Aringa	Sector Conditional Grant (Non-Wage)	12,356	14,298
LAMINAJIKO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,501	17,998
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	7,810	8,950
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	14,712	17,070
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	12,890	14,926
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	12,415	14,368
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	15,020	17,432
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	8,167	9,370
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	14,950	17,350
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	13,882	16,094
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	10,892	12,576
Sector : Health			78,027	55,282
Programme : Primary Healthcare			78,027	55,282
Higher LG Services				
Output : District healthcare management services			0	26,955
Item : 211101 General Staff Salaries				
-	Apwo Oret Health Centre II-	Sector Conditional Grant (Wage)	0	26,955
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	23,004
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Apwo Construction of Incinerator at Ogonyo HC III	Sector Development completed Grant	11,000	10,340
Construction Services - Waste Disposal Facility-416	Apwo Construction of Placenta Pit in Ogonyo HC III	Sector Development completed-Grant	11,000	10,450
Construction Services - Other Construction Works-405	Parwech Retention for Incinerator at Puranga HC III	Sector Development completed-Grant	1,107	1,107
Construction Services - Civil Works-392	Parwech Retention for placenta pit in PurangaHC III	Sector Development completed-Grant	750	1,107
Sector : Water and Environment			32,089	33,859
Programme : Rural Water Supply and Sanitation			32,089	33,859
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,089	33,859
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Aringa ATUP	Sector Development Completed Grant	24,794	19,762
Equipment - Maintenance and Repair-531	Parwech TEOKUTO	Sector Development completed Grant	7,295	14,097
LCIII : Pajule			547,473	1,987,888
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	219,924
Programme : Pre-Primary and Primary Education			190,175	219,924
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			190,175	219,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	9,794	11,284
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	10,411	12,010
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	11,514	13,308
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	11,426	13,204
KIBONGA P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,836	8,980
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	14,024	16,260
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	11,739	13,572
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	13,660	15,832
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	10,811	12,480
OCIGA P.S	Palwo	Sector Conditional Grant (Non-Wage)	10,270	11,844
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	12,988	15,042
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	14,287	16,570
OTOK P.7 SCHOOL	Oryang	Sector Conditional Grant (Non-Wage)	9,935	11,450
PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	16,132	18,740
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	9,959	11,478
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	15,392	17,870
Sector : Health			304,985	1,735,093
Programme : Primary Healthcare			304,985	1,735,093
Higher LG Services				
Output : District healthcare management services			0	1,579,019
Item : 211101 General Staff Salaries				
-	Oryang	Sector Conditional Grant (Wage)	0	1,579,019
-	Ogago Kilak HC III	Sector Conditional Grant (Wage)	0	1,579,019
-	Ogago Lagile HC II-	Sector Conditional Grant (Wage)	0	1,579,019
-	Ogago Ogonyo HC II	Sector Conditional Grant (Wage)	0	1,579,019

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-	Ogago Paiula HC II	Sector Conditional Grant (Wage)	,,,,	0	1,579,019
-	Ogago Pajule HC IV	Sector Conditional Grant (Wage)	,,,,	0	1,579,019
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				304,235	155,273
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	21,405
Lagile HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	10,703
Ogonyo HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	10,703
ORYANG HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	10,703
Paiula HC II	Ogago	Sector Conditional Grant (Non-Wage)		7,118	10,703
Pajule HC IV	Ogago	Sector Conditional Grant (Non-Wage)		71,185	91,057
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				750	801
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Palwo Retention for placenta pit at Pajule HC IV	Sector Development Completed- Grant		750	801
Sector : Water and Environment				39,384	26,406
Programme : Rural Water Supply and Sanitation				39,384	26,406
Capital Purchases					
Output : Borehole drilling and rehabilitation				39,384	26,406
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Drilling Rig-1038	Oryang DEM EAST	Sector Development Completed Grant		24,794	19,762
Equipment - Maintenance and Repair- 531	Palwo LAMOGIWILYEC	Sector Development Completed, Grant		7,295	6,644
Equipment - Maintenance and Repair- 531	Ogago LOYONYERO P/S	District Discretionary Development Equalization Grant	Completed,	7,295	6,644
LCIII : Acholibur				1,163,645	389,776
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	159,412
Programme : Pre-Primary and Primary Education				49,622	51,437
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,635	13,450
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)		11,635	13,450
Capital Purchases					
Output : Classroom construction and rehabilitation				37,987	37,987
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Gem Central Oyengyeng P/S	District Discretionary Development Equalization Grant	Construction is completed waiting commissionig,-	22,000	37,987
Building Construction - Schools-256	Gem Central oyengyeng P/S	Sector Development Grant	Construction is completed waiting commissionig,-	15,987	37,987
Programme : Secondary Education				15,925	107,975
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				15,925	107,975
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	Ogago	Sector Conditional Grant (Non-Wage)		15,925	107,975
Sector : Health				1,058,396	200,151
Programme : Primary Healthcare				1,058,396	200,151
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	200,151

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Gem Onyot Okinga HC II	Sector Development Grant	work in progress-	933,813 199,045
Construction Services - Incenerator-398	Gem Central Retention For incenerator at Acholibur HC III	Sector Development Grant	completed-	1,106 1,106
Sector : Water and Environment				32,089 26,406
Programme : Rural Water Supply and Sanitation				32,089 26,406
Capital Purchases				
Output : Borehole drilling and rehabilitation				32,089 26,406
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	Wii Gweng ADOO	Sector Development Grant	Completed	24,794 19,762
Equipment - Maintenance and Repair-531	Gem Central JUPA	Sector Development Grant	Completed-	7,295 6,644
LCIII : Pader Town Council				3,106,714 711,847
Sector : Agriculture				1,723,236 64,693
Programme : Agricultural Extension Services				54,408 52,080
Capital Purchases				
Output : Non Standard Service Delivery Capital				54,408 52,080
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Luna Sub County offices	Sector Development Grant	Hots farmers identified, backstopped and supported with inputs, field demonstrations established and backstopped, advisory services offered to nearby farmers	54,408 52,080
Programme : District Production Services				1,668,828 12,613
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				

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Output : Administrative Capital				16,865	12,613
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Luna Puranga sub county	Sector Development Grant	Retention for cattle crush in Laminwida parish- Puranga sub county paid-	5,053	1,013
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Luna District Production Office	Sector Development Grant	22 office chairs procured for the production department -	6,812	6,600
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Luna District Veterinary Office	Sector Development Grant	1 laptop computer procured and in use in the production department-	5,000	5,000
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

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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				
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 Rwt Awich Rd	Sector Development - Grant	243,201	8,111
Sector : Education			240,123	251,463
Programme : Pre-Primary and Primary Education			82,623	93,963
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,623	93,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro	Sector Conditional Grant (Non-Wage)	11,213	12,954
LUPWA P.S	Acoro	Sector Conditional Grant (Non-Wage)	9,388	10,806
Olworngur P/S	Acoro	Sector Conditional Grant (Non-Wage)	20,198	23,524
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)	11,026	12,734
PAGWARI P.S	Acoro	Sector Conditional Grant (Non-Wage)	8,626	11,178
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)	22,172	22,767
Programme : Secondary Education			157,500	157,500
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,500	157,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Lagwai	Sector Conditional Grant (Non-Wage)	157,500	157,500
Sector : Health			94,719	0

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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	109,520
Programme : Rural Water Supply and Sanitation			151,557	109,520
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	19,801
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Transitional Development Grant	4615000 19,802	19,801
Output : Construction of public latrines in RGCs			3,256	5,058
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Luna DWO OFFICE	Sector Development Grant	757000 760	757
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Sector Development Grant	4301000 2,496	4,301
Output : Borehole drilling and rehabilitation			128,499	84,661
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Luna DWO OFFICE	Sector Development Grant	0 3,256	3,256
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Luna DWO OFFICE	Sector Development Grant	work done 1,901	1,900
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	completed 47,981	28,837
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Luna DWO OFFICE	District Discretionary Development Equalization Grant	410	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna DWO OFFICE	Sector Development - Grant	10,773	4,500
Item : 312202 Machinery and Equipment				

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Equipment - Maintenance and Repair-531	Luna LWALA	Sector Development Grant	Completed,	7,295	6,644
Machinery and Equipment - Drilling Rig-1038	Lagwai OLOKILEE	Sector Development Grant	Completed,completed	24,794	39,524
Machinery and Equipment - Drilling Rig-1038	Acoro OLWOR SOUTH	Sector Development Grant	Completed,completed	24,794	39,524
Equipment - Maintenance and Repair-531	Acoro TEORYANG	District Discretionary Development Equalization Grant	Completed,	7,295	6,644
Sector : Public Sector Management				201,363	86,356
Programme : District and Urban Administration				115,000	85,702
Capital Purchases					
Output : Administrative Capital				115,000	85,702
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Luna Administration Office	District Discretionary Development Equalization Grant	Works underway-,finishes level-	40,000	85,702
Building Construction - Maintenance and Repair-240	Luna DSC office block	District Discretionary Development Equalization Grant	Works underway-,finishes level-	75,000	85,702
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	415,865
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

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Sector : Education			159,926	220,340
Programme : Pre-Primary and Primary Education			116,176	162,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,176	109,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	15,890	18,456
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	13,539	15,690
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	9,192	10,576
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	11,907	13,770
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	17,065	19,838
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	12,159	14,066
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	14,425	16,732
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	52,878
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalangole PaderKineni P/S	Sector Development Grant	22,000	52,878
		Work completed waiting commissioning		
Programme : Secondary Education			43,750	58,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	58,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM SEED SCHOOL	Kalangole	Sector Conditional Grant (Non-Wage)	43,750	58,333
Sector : Health			15,343	146,676
Programme : Primary Healthcare			15,343	146,676
Higher LG Services				
Output : District healthcare management services			0	140,247
Item : 211101 General Staff Salaries				
-	Kalangole Ogom Health Centre III-	Sector Conditional Grant (Wage)	0	140,247
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,237	5,323

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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	1,106
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Ogom Retention for Incinerator at Ogom HC III	Sector Development completed-Grant	1,106	1,106
Sector : Water and Environment			56,883	46,168
Programme : Rural Water Supply and Sanitation			56,883	46,168
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,883	46,168
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Kalangole ALUKA EAST	Sector Development Completed Grant	7,295	6,644
Machinery and Equipment - Drilling Rig-1038	Kalangole AMYEL	Sector Development completed,Completed Grant	24,794	39,524
Machinery and Equipment - Drilling Rig-1038	Ogom OGOM SEED SECONDARY SCHOOL	Sector Development completed,Completed Grant	24,794	39,524
LCIII : Angagura			186,486	336,273
Sector : Agriculture			20,700	20,700
Programme : District Production Services			20,700	20,700
Capital Purchases				
Output : Administrative Capital			20,700	20,700
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kalawinya Kalawinya A village	Sector Development 1 cattle market completed and handed over to Angagura sub county for use Grant	20,700	20,700
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

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Sector : Education			50,355	58,050
<i>Programme : Pre-Primary and Primary Education</i>			50,355	58,050
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,355	58,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	11,015	12,720
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)	8,011	9,186
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)	6,765	7,720
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)	9,320	10,726
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)	15,246	17,698
Sector : Health			77,044	227,967
<i>Programme : Primary Healthcare</i>			77,044	227,967
Higher LG Services				
<i>Output : District healthcare management services</i>			0	195,859
Item : 211101 General Staff Salaries				
-	Bur-Lobo Angagura HC III	Sector Conditional Grant (Wage)	0	195,859
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			77,044	32,108
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	21,405
ASWA RANCH HC II	Bur-Lobo	Sector Conditional Grant (Non-Wage)	7,118	10,703
Sector : Water and Environment			32,089	26,406
<i>Programme : Rural Water Supply and Sanitation</i>			32,089	26,406
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			32,089	26,406
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Burlobo LACOL	Sector Development Grant 6644486	7,295	6,644

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Machinery and Equipment - Drilling Rig-1038	Pucota OGOM	Sector Development completed Grant	24,794	19,762
LCIII : Latanya			1,189,979	803,011
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
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	118,279
Programme : Pre-Primary and Primary Education			111,321	118,279
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,321	118,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo	Sector Conditional Grant (Non-Wage)	11,479	13,266
DURE P.S	Dure	Sector Conditional Grant (Non-Wage)	22,826	19,007
LAMIN-NYIM P.S	Awee	Sector Conditional Grant (Non-Wage)	8,483	9,742
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)	13,505	15,650
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)	11,892	13,752
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)	15,718	18,254
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	10,958	12,654
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)	16,460	15,954
Programme : Secondary Education			917,952	0

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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	No expenditure incurred because letter of no objection was issued	50,000 0
Output : Secondary School Construction and Rehabilitation			237,075	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Golo Latanya Seed SS	Sector Development Grant	237,075	0
Output : Administration block rehabilitation			235,984	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Golo Latanya Seed SS	Sector Development Grant	235,984	0
Output : Teacher house construction			276,590	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Golo Latanya seed ss	Sector Development Grant	276,590	0
Output : Laboratories and Science Room Construction			118,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Golo Latanya Seed SS	Sector Development Grant	118,303	0
Sector : Health			119,066	653,882
Programme : Primary Healthcare			119,066	653,882
Higher LG Services				
Output : District healthcare management services			0	521,091
Item : 211101 General Staff Salaries				
-	Awee ACHOLIBUR HEALTH CENTRE III	Sector Conditional Grant (Wage)	0	521,091
-	Awee Bolo HC II	Sector Conditional Grant (Wage)	0	521,091
-	Awee Laguti HC III	Sector Conditional Grant (Wage)	0	521,091
-	Awee LATANYA HEALTH CENTRE III-	Sector Conditional Grant (Wage)	0	521,091
-	Awee LATIGI HC II	Sector Conditional Grant (Wage)	0	521,091

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-	Awee Ogago HC II	Sector Conditional Grant (Wage)	,,,,,	0	521,091
-	Awee Oguta HC II	Sector Conditional Grant (Wage)	,,,,,	0	521,091
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				64,066	98,099
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLIBUR HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)		14,237	21,405
Bolo HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	10,703
Laguti HC III	Awee	Sector Conditional Grant (Non-Wage)		14,237	21,405
LATANYA HEALTH CENTRE III	Awee	Sector Conditional Grant (Non-Wage)		7,118	10,703
LATIGI HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	12,477
Ogago HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	10,703
Oguta HC II	Awee	Sector Conditional Grant (Non-Wage)		7,118	10,703
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				55,000	34,692
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Golo Renovation of OPD Latanya HC II	Sector Development Grant	completed-	55,000	34,692
Sector : Water and Environment				32,089	26,406
Programme : Rural Water Supply and Sanitation				32,089	26,406
Capital Purchases					
Output : Borehole drilling and rehabilitation				32,089	26,406
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Drilling Rig-1038	Golo LATANYA SEED SECONDARY SCHOOL	Sector Development Grant	Completed	24,794	19,762
Equipment - Maintenance and Repair-531	Ngekidi LATIGI P/S	Sector Development Grant	Completed	7,295	6,644
LCIII : Laguti				641,262	634,757
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

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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	252,209
Programme : Pre-Primary and Primary Education			128,793	153,859
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,215	123,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor	Sector Conditional Grant (Non-Wage)	11,273	13,024
ATANGA P. S	Pakeyo	Sector Conditional Grant (Non-Wage)	4,954	20,254
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	17,418	8,847
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	16,201	18,822
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	14,047	16,288
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	13,937	16,158
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	10,442	12,046
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,943	18,422
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	29,998
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paibwor Amilobo P/S	Sector Development Grant	30,000	29,998
Programme : Secondary Education			98,350	98,350

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,350	98,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Paibwor	Sector Conditional Grant (Non-Wage)	98,350	98,350
Sector : Health			168,159	378,160
Programme : Primary Healthcare			168,159	378,160
Higher LG Services				
Output : District healthcare management services			0	304,214
Item : 211101 General Staff Salaries				
-	Lapyem Alim HC II	Sector Conditional Grant (Wage)	0	304,214
-	Lapyem LAWIRE HEALTH CENTRE II	Sector Conditional Grant (Wage)	0	304,214
-	Lapyem PAIBWOR HC II	Sector Conditional Grant (Wage)	0	304,214
-	Lapyem PAKEYO HC II	Sector Conditional Grant (Wage)	0	304,214
-	Lapyem Puranga HC III	Sector Conditional Grant (Wage)	0	304,214
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			136,428	64,216
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	10,703
LAWIRE HEALTH CENTRE II	Lapyem	Sector Conditional Grant (Non-Wage)	7,118	10,703
PAIBWOR HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,118	10,703
PAKEYO HC II	Lapyem	Sector Conditional Grant (Non-Wage)	7,118	10,703
Puranga HC III	Lapyem	Sector Conditional Grant (Non-Wage)	14,237	21,405
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			31,730	9,730
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lapyem Renovation of Amilobo HC II	Sector Development completed,- Grant	9,730	9,730

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Construction Services - Maintenance and Repair-400	Lapyem Renovation of OPD at Amilobo HC II	District Discretionary Development Equalization Grant	completed,-	22,000	9,730
LCIII : Missing Subcounty				478,014	594,190
Sector : Education				478,014	575,184
Programme : Pre-Primary and Primary Education				123,854	143,566
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				123,854	143,566
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACHOLI BUR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		21,398	24,936
Acholi Ranch P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,970	7,962
ACUTOMER P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,869	19,608
ADOO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		17,180	19,974
AKELIKONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,159	12,890
ASWA BRIDGE ARMY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,246	7,110
LABWOROMOR P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,550	9,820
OKINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,724	22,966
OYENG YENG P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		15,758	18,300
Programme : Secondary Education				75,250	75,250
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				75,250	75,250
Item : 263367 Sector Conditional Grant (Non-Wage)					
RACKOKO COMPRESSIVE S	Missing Parish	Sector Conditional Grant (Non-Wage)		75,250	75,250
Programme : Skills Development				278,910	356,368
Lower Local Services					
Output : Skills Development Services				278,910	356,368
Item : 263367 Sector Conditional Grant (Non-Wage)					
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	199,597
PAJULE TECHNICAL	Missing Parish	Sector Conditional Grant (Non-Wage)		122,593	156,771
Sector : Health				0	19,005

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Programme : Primary Healthcare			0	19,005
Higher LG Services				
Output : District healthcare management services			0	19,005
Item : 211101 General Staff Salaries				
-	Missing Parish Aswa Ranch	Sector Conditional Grant (Wage)	0	19,005