
Vote:547 Pader District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Pader District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	759,076	96,566	13%
Discretionary Government Transfers	3,750,276	1,068,411	28%
Conditional Government Transfers	16,373,088	3,601,122	22%
Other Government Transfers	5,096,463	928,136	18%
Donor Funding	942,003	110,113	12%
Total Revenues shares	26,920,906	5,804,347	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	171,592	53,274	21,948	31%	13%	41%
Internal Audit	43,650	7,700	7,699	18%	18%	100%
Administration	5,599,095	835,000	752,767	15%	13%	90%
Finance	288,469	52,056	50,378	18%	17%	97%
Statutory Bodies	758,778	147,249	101,850	19%	13%	69%
Production and Marketing	1,468,313	343,443	265,805	23%	18%	77%
Health	4,495,690	944,851	591,157	21%	13%	63%
Education	9,438,721	2,455,874	1,401,127	26%	15%	57%
Roads and Engineering	1,387,506	375,275	392,631	27%	28%	105%
Water	752,693	132,877	33,435	18%	4%	25%
Natural Resources	133,949	33,468	28,846	25%	22%	86%
Community Based Services	2,382,451	423,280	416,944	18%	18%	99%
Grand Total	26,920,906	5,804,347	4,064,586	22%	15%	70%
<i>Wage</i>	<i>11,762,963</i>	<i>2,940,741</i>	<i>1,948,492</i>	<i>25%</i>	<i>17%</i>	<i>66%</i>
<i>Non-Wage Reccurent</i>	<i>9,483,495</i>	<i>1,501,469</i>	<i>873,506</i>	<i>16%</i>	<i>9%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>4,732,445</i>	<i>1,252,026</i>	<i>1,242,588</i>	<i>26%</i>	<i>26%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>942,003</i>	<i>110,113</i>	<i>0</i>	<i>12%</i>	<i>0%</i>	<i>0%</i>

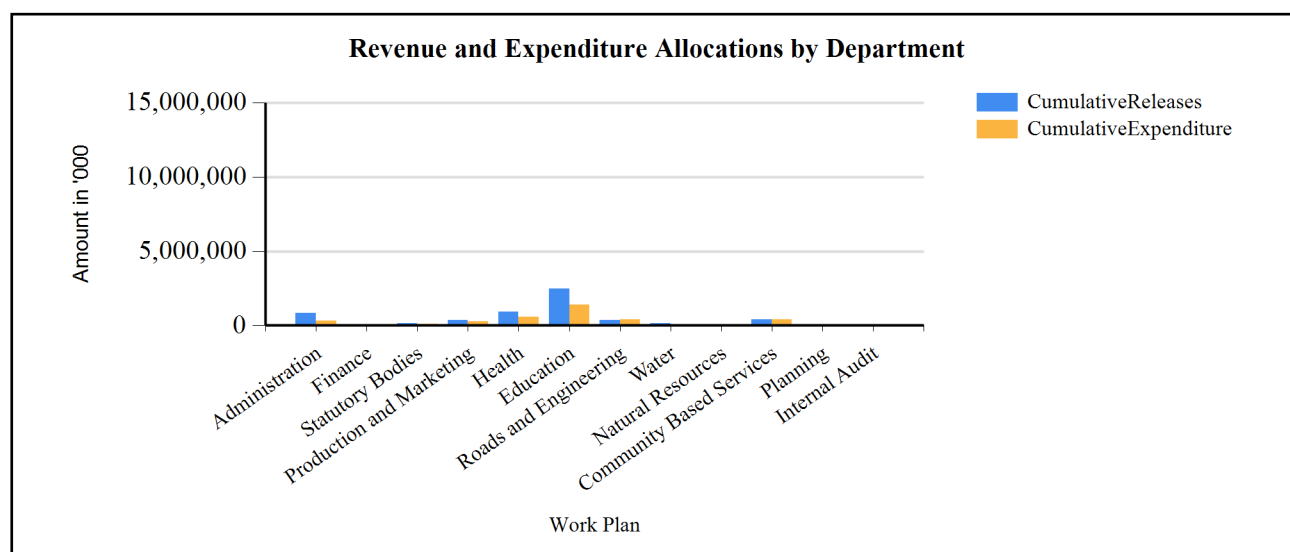
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative receipt up to the of Q1 FY 2017/18 from various revenue sources was Ugx.5,804,347,000 representing 22% of the district approved budget (Ugx.26,920,906,000) for the 2017/18. Whereas Discretionary Government Transfers had the highest outturn 28% and Conditional Government Transfers with 22% respectively of their budget released. Donor funding had the lowest out-turn of only 12% while Locally Raised Revenue and Other Government Transfers out-turn of 13% and 18% respectively. The low performance LRR is due to failure by the district to explore and diversify the revenue base, sensitize the community on the importance of paying tax above all enforce the collection strategies to meet the set target. Donor funding realized only 12% as most donors are closing operation and available donor prefer to implement off budget activities. Out of the total receipts of Ugx. 5,804,347,000. 100% was disbursed to various department for implements; out of which 50.7% was allocated to cater for wages, 25.9% for non-wage recurrent, 21.6% was for Development (GoU), and 1.9% for Donor development. Generally, all departments have performed fairly well, a disbursement (budget performance) of about 18% of the approved budget, with Administration department having the lowest budget performance 15% while Planning Unit had the highest out-turn of 31% due to more allocation under DDEG for retooling for both HLG and LLGs. Education and Engineering department had as well high out-turn of 26% and 27% respectively due to receipt of conditional transfers in both department and more receipts under Other Governments Transfers and allocation under DDEG. The overall expenditure performance of all the departments stood at Ugx.3,739,050,000 out of the total disbursement (Ugx.5,804,347,000), representing 64% absorption of funds at the end of quarter one. Of these expenditure, 52.1% (Ugx.1,948,492,000) was the actual expenditure on staff salaries, 23.8% (Ugx.890,562,000) was actual expenditure on non-wage recurrent, 24.1% (Ugx.901,095,000) was actual expenditure on development projects and none of the donor funds was spent. The difference between funds disbursed and actual and actual expenditure is the unspent balances in the various accounts. Unspent balances are because contracts works are not awarded contracts yet hence work cannot commence. Other departments like community, Engineering, Audit had actual consumption exceed the wage ceiling per department.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	759,076	96,566	13 %
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2a.Discretionary Government Transfers	3,750,276	1,068,411	28 %
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2b.Conditional Government Transfers	16,373,088	3,601,122	22 %
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2c. Other Government Transfers	5,096,463	928,136	18 %
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3. Donor Funding	942,003	110,113	12 %
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Total Revenues shares	26,920,906	5,804,347	22 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2017/2018 was UGX 96,566,000 against the planned UGX 759,076,000/= representing 13% revenue performance. The main source of Local revenue that majorly contributed to this performance was other licenses like charges on forest products, Local hotel tax, and property related tax. The underperformance was mainly caused by lack of sensitization to pay taxes and lack of enforcement of tax laws, follow up and failure to diversify other revenue sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government Transfers, OGT, accounted for 18% (928,136,000,000) of the total amount of revenue realized by the end of Quarter one. OGT performance against the planned annual revenue was 18% i.e. out of Ugx. 5,970,146,000, a total of Ugx. 928,136,148,000 was realized. The deficit is mainly due to little release under NUSAF 3, YLP and Global fund. Most of the releases were under PRELNOR, UWEP, Road fund and others.

Cumulative Performance for Donor Funding

Donor funding accounted for 1.9% (110,113,000) of the total amount of revenue realized by the end of quarter one (5,804,347,000). Donor funding performance against annual planned revenue was 13% i.e. out of Ugx. 942,003,000 a total of Ugx. 110,113,000 was realized. This is below the 25% average by the end of Q1 due no-receipt of most donor funding and some donors giving off budget support like AVSI and Concern worldwide.

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Expenditure Performance by Sector and Programme

<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	12,150	0	0 %	3,038	0	0 %
District Production Services	1,438,619	265,805	18 %	359,655	265,805	74 %
District Commercial Services	17,544	0	0 %	4,386	0	0 %
Sub- Total	1,468,313	265,805	18 %	367,078	265,805	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,218,287	392,621	32 %	304,572	392,621	129 %
District Engineering Services	169,219	10	0 %	42,305	10	0 %
Sub- Total	1,387,506	392,631	28 %	346,876	392,631	113 %
Sector: Education						
Pre-Primary and Primary Education	7,283,449	1,073,088	15 %	1,820,862	1,073,088	59 %
Secondary Education	1,163,868	189,092	16 %	290,967	189,092	65 %
Skills Development	832,256	98,934	12 %	208,064	98,934	48 %
Education & Sports Management and Inspection	130,245	40,012	31 %	32,561	40,012	123 %
Special Needs Education	28,903	0	0 %	7,226	0	0 %
Sub- Total	9,438,721	1,401,127	15 %	2,359,680	1,401,127	59 %
Sector: Health						
Primary Healthcare	3,650,970	402,631	11 %	912,743	402,631	44 %
Health Management and Supervision	844,720	188,526	22 %	211,180	188,526	89 %
Sub- Total	4,495,690	591,157	13 %	1,123,922	591,157	53 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	752,693	33,435	4 %	188,173	33,435	18 %
Natural Resources Management	133,949	28,846	22 %	33,487	28,846	86 %
Sub- Total	886,642	62,281	7 %	221,661	62,281	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,382,451	416,944	18 %	595,613	416,944	70 %
Sub- Total	2,382,451	416,944	18 %	595,613	416,944	70 %
Sector: Public Sector Management						
District and Urban Administration	5,599,096	752,767	13 %	1,399,774	752,767	54 %
Local Statutory Bodies	758,778	101,850	13 %	189,694	101,850	54 %
Local Government Planning Services	171,592	21,948	13 %	42,898	21,948	51 %
Sub- Total	6,529,465	876,565	13 %	1,632,366	876,565	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	288,469	50,378	17 %	72,117	50,378	70 %
Internal Audit Services	43,650	7,699	18 %	10,913	7,699	71 %

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	<i>Sub- Total</i>	332,119	58,077	17 %	83,030	58,077	70 %
Grand Total		26,920,907	4,064,586	15 %	6,730,227	4,064,586	60 %

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SECTION B : Workplan Summary

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	4,522,996	447,993	10%	1,130,749	447,993	40%
District Unconditional Grant (Non-Wage)	110,340	14,333	13%	27,585	14,333	52%
District Unconditional Grant (Wage)	616,303	154,244	25%	154,076	154,244	100%
General Public Service Pension Arrears (Budgeting)	2,113,076	0	0%	528,269	0	0%
Gratuity for Local Governments	315,802	78,951	25%	78,951	78,951	100%
Locally Raised Revenues	60,169	17,646	29%	15,042	17,646	117%
Multi-Sectoral Transfers to LLGs_NonWage	361,944	103,165	29%	90,486	103,165	114%
Multi-Sectoral Transfers to LLGs_Wage	39,761	9,940	25%	9,940	9,940	100%
Other Transfers from Central Government	626,744	0	0%	156,686	0	0%
Pension for Local Governments	278,858	69,715	25%	69,715	69,715	100%
Development Revenues	1,076,099	387,007	36%	269,025	387,007	144%
District Discretionary Development Equalization Grant	273,359	72,846	27%	68,340	72,846	107%
Multi-Sectoral Transfers to LLGs_Gou	802,740	314,161	39%	200,685	314,161	157%
Total Revenues shares	5,599,095	835,000	15%	1,399,774	835,000	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	616,303	97,890	16%	154,076	97,890	64%
Non Wage	3,906,694	283,809	7%	976,673	283,809	29%
Development Expenditure						
Domestic Development	1,076,099	371,067	34%	269,025	371,067	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,599,096	752,767	13%	1,399,774	752,767	54%

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C: Unspent Balances			
Recurrent Balances	66,294	15%	
Wage	66,294		
Non Wage	0		
Development Balances	15,940	4%	
Domestic Development	15,940		
Donor Development	0		
Total Unspent	82,233	10%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received 15% of its total annual budget (Ugx. 835,000,000 out of Ugx.5, 599,095,000). In Q1, the department had an outturn of 60% of its quarterly budget. This is less than the 100% expected receipt due to non-receipt of pension arrears and other transfers from central government during the quarter and only 52% of UCG Non-wage was received by the department. Administration department spent a total of 54% of the revenue received on wages, non-wage activities and development projects including transfers to LLGs.

Reasons for unspent balances on the bank account

Unspent balance on the account allocated for salary payments for which positions were not filled

Highlights of physical performance by end of the quarter

Salaries paid, Pension paid, CAO's official travels facilitated (Follow up issues of Pajule and Atanga Town Councils, Budget upload from MoFPED, Attending Hepatitis B meeting, CAOs meeting at hotel Africana Kampala, Coming to Pader to take over office, Visit garages where district vehicles are, Submitting information on Pajule and Atanga Town Councils, Collecting new CAO to come and assume duty, Taking former CAO to report to Koboko, Monitoring and supervision of LLGs, Court hearing in Gulu, Collecting accountability for DDEG and Non-wage from LLGs, Industrial court session in Kampala, Transport allowances, Supply of fuel for CAOs office, National budget conference in Kampala, ULGA meeting in Mubende), Fines and Penalties paid, Contracts and supplies paid, transfers to LLGs effected, staff training paid, guard and security services paid, Stationary and other small office equipment purchased.

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*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	272,132	52,056	19%	68,033	52,056	77%
District Unconditional Grant (Non-Wage)	72,959	13,008	18%	18,240	13,008	71%
District Unconditional Grant (Wage)	156,192	39,048	25%	39,048	39,048	100%
Locally Raised Revenues	30,932	0	0%	7,733	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,048	0	0%	3,012	0	0%
Development Revenues	16,337	0	0%	4,084	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,337	0	0%	1,584	0	0%
Total Revenues shares	288,469	52,056	18%	72,117	52,056	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	37,372	24%	39,048	37,372	96%
Non Wage	115,940	13,006	11%	28,985	13,006	45%
Development Expenditure						
Domestic Development	16,337	0	0%	4,084	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	288,469	50,378	17%	72,117	50,378	70%
C: Unspent Balances						
Recurrent Balances						
Wage		1,676				
Non Wage		2				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,678	3%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of 18% of its annual budget and 72% of its quarterly budget the end of Q1 FY 2017/18. The deficit is due to non-receipt of LRR and DDEG by the department. The funds received was mainly utilized for wages, administrative expenses and IFMS recurrent cost.

Reasons for unspent balances on the bank account

Salary was allocated for all the Establishment and yet we have other posts not yet filled in the Structure

Highlights of physical performance by end of the quarter

Final Account Submitted, purchased Stationery, Small office Equipment, Fuel, Power Units & Battery for IFMS Generator, Revenue Mobilization done, Travel inland

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*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	755,251	147,249	19%	188,813	147,249	78%
District Unconditional Grant (Non-Wage)	203,507	68,001	33%	50,877	68,001	134%
District Unconditional Grant (Wage)	220,629	55,157	25%	55,157	55,157	100%
Locally Raised Revenues	305,882	21,780	7%	76,471	21,780	28%
Multi-Sectoral Transfers to LLGs_NonWage	25,233	2,311	9%	6,308	2,311	37%
Development Revenues	3,527	0	0%	882	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,527	0	0%	882	0	0%
Total Revenues shares	758,778	147,249	19%	189,694	147,249	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,629	41,672	19%	55,157	41,672	76%
Non Wage	534,622	60,178	11%	133,656	60,178	45%
Development Expenditure						
Domestic Development	3,527	0	0%	882	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	758,778	101,850	13%	189,694	101,850	54%
C: Unspent Balances						
Recurrent Balances		45,399	31%			
Wage		13,485				
Non Wage		31,914				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		45,399	31%			

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Summary of Workplan Revenues and Expenditure by Source

Only 19% of the annual budget was realized by Statutory Bodies by the end of Q1 FY 2017/18. The department 134% of UCG non-wage mainly for council and Procurement Unit mandatory activities within Q1, only 28% of LRR was allocated to the department since the district was unable to raise much from local revenue. The department received 78% of its Q1 budget projection. The funds received was mainly used for council, PDU, Boards and Commission and DSC activities.

Reasons for unspent balances on the bank account

Delay to process funds for PAC meeting and District Land Board activities, lack of quorum for the District Board to hold its meeting.

The funds on the account is ex-cratia to LCI and LCII chairpersons and gratuity to DEC members

Highlights of physical performance by end of the quarter

One set of Standing Committee meetings (i.e. four Committee meetings) were done once at the District Headquarters, One District Council meeting was done at the District Headquarters, Three DEC meetings were done at the District Headquarters, monitoring of PAF projects was done by the DEC once in 11 Sub Counties,

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*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	1,347,658	309,365	23%	336,915	309,365	92%
District Unconditional Grant (Non-Wage)	8,816	1,000	11%	2,204	1,000	45%
District Unconditional Grant (Wage)	50,741	12,685	25%	12,685	12,685	100%
Locally Raised Revenues	11,518	0	0%	2,879	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,150	0	0%	538	0	0%
Other Transfers from Central Government	1,042,124	237,602	23%	260,531	237,602	91%
Sector Conditional Grant (Non-Wage)	50,657	12,664	25%	12,664	12,664	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	120,655	34,079	28%	30,164	34,079	113%
District Discretionary Development Equalization Grant	53,898	18,326	34%	13,475	18,326	136%
External Financing	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	0%	2,500	0	0%
Sector Development Grant	47,257	15,752	33%	11,814	15,752	133%
Total Revenues shares	1,468,313	343,443	23%	367,078	343,443	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,393	58,098	25%	58,098	58,098	100%
Non Wage	1,115,265	186,897	17%	278,816	186,897	67%
Development Expenditure						
Domestic Development	111,155	20,809	19%	27,789	20,809	75%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,468,313	265,805	18%	367,078	265,805	72%
C: Unspent Balances						
Recurrent Balances		64,369	21%			
Wage		0				

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Non Wage	64,369		
Development Balances	13,269	39%	
Domestic Development	13,269		
Donor Development	0		
Total Unspent	77,639	23%	

Summary of Workplan Revenues and Expenditure by Source

Out of planned non-wage quarter budget of 336,915,000, a total of 309,365,000 was received representing 92% of recurrent budget received while 113% GoU fund was received in quarter one alone. This gives a total budget performance of 23% annually and 94% quarterly. There was a shortfall of 08% non-wage and 13% excess of GoU. There was non-receipt LRR and donor. Out of the funds received 256,805,000/= was spent on program activities representing 72% performance. The 23% unspent found at the end of the quarter is due to unprocessed requests for fund, and funds meant for contract work that are not yet started.

Reasons for unspent balances on the bank account

- The IPF for the production department is low thereby affecting implementation of activities
- The district failed to recruit livestock extension workers which as well affects service delivery
- The already recruited extension workers lack transport and operational fund for their activities
- Lack of transport for district based staff
- Frequent failure of the IFMS causes delay in processing of funds and caused delay in paying of contracted extension workers under PRELNOR
- Destruction of crops throughout the district by the fall army worm
- Low crop yields/crop failure due to prolonged drought and erratic rains
- Delays in the procurement process affected commencement of planned projects
- Negative attitude of farmers towards introduced new technologies
- Insufficient inputs under OWC made some selected beneficiaries miss
- Uncontrolled movement of cattle by herdsmen poses risks of introduction of diseases in the district

Highlights of physical performance by end of the quarter

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- 13 extension workers recruited and deployed in 11 LLGs,
- 1 market stall completed in Atanga sub county
- 2 stance pit latrine constructed in Latanya sub cty
- 7 community access roads totaling 72.2km opened in Latanya and Awere sub cties
- 11 community access roads totaling 112 km surveyed in Latanya, Atanga and Angagura sub cties
- 1 satellite market site identified for construction in Latanya sub cty
- Beneficiary communities mobilised and selected in 12 LLGs under OWC
- 21,045 kg maize seed, 1,260 bags cassava cuttings,4,200 layer chicks, 18,480 kg chicken feeds received and distributed to beneficiaries in 12 LLGs
- Survival and multiplication data for restocking cattle collected in 12 LLGs
- 1,153 pets, 200 h/c and 4,200 birds vaccinated against rabies, lumpy skin disease and New castle disease respectively in Pader town council, Ogom and Pajule sub counties
- Animal laws enforced in Puranga, Pader, Laguti and Pader t. council
- Meat inspection done in Pader t. council
- Fishery data collected in 11 LLGs
- Fishery laws enforced in 11 LLGs
- 107 fish farmers trained in Awere, Atanga, Lapul, Ogom sub cties
- Soil sampling and testing done at 3 sites in Latanya and Pajule sub cties
- Crop disease surveillance done in Puranga,Angagura and Acholibur sub cties
- 6 produce stores inspected in Awere, Acholibur and Laguti sub cties

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,006,325	819,466	20%	1,001,581	819,466	82%
District Unconditional Grant (Non-Wage)	8,853	2,000	23%	2,213	2,000	90%
Locally Raised Revenues	15,415	0	0%	3,854	0	0%
Other Transfers from Central Government	1,335,422	155,807	12%	333,856	155,807	47%
Sector Conditional Grant (Non-Wage)	155,381	38,845	25%	38,845	38,845	100%
Sector Conditional Grant (Wage)	2,491,254	622,814	25%	622,814	622,814	100%
Development Revenues	489,365	125,385	26%	122,341	125,385	102%
District Discretionary Development Equalization Grant	44,915	15,272	34%	11,229	15,272	136%
External Financing	440,450	110,113	25%	110,113	110,113	100%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Total Revenues shares	4,495,690	944,851	21%	1,123,922	944,851	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,491,254	381,337	15%	622,814	381,337	61%
Non Wage	1,515,070	194,820	13%	378,768	194,820	51%
Development Expenditure						
Domestic Development	48,915	15,000	31%	12,229	15,000	123%
Donor Development	440,450	0	0%	110,113	0	0%
Total Expenditure	4,495,690	591,157	13%	1,123,922	591,157	53%
C: Unspent Balances						
Recurrent Balances						
Wage		241,477				
Non Wage		1,832				
Development Balances						
Domestic Development		272				

Vote:547 Pader District**Quarter1**

Donor Development	110,113		
Total Unspent	353,694	37%	

Summary of Workplan Revenues and Expenditure by Source

Health department received 21% of its annual budget and 84% of its quarterly budget by the end of FY 2017/18. Most of the funds received was DDDEG and Sector Conditional Grants of PHC and wage. The department however did not receive locally raised revenue due to the small amount raised by the district during the quarter. The department spent 53% of the funds received on wage, non-wage and domestic development. The department received a total of 155,807,000/= for meningitis campaigns from MoH

Reasons for unspent balances on the bank account

The unspent funds is unpaid salaries for staff with the following issues:-

- (a) Absenteeism cases in the facilities without clear explanation
- (b) Staff at the station but without proper bio-data
- (c) Staff at school without official permission
- (d) Abscondment cases

All the above cases, their salary were withheld to allow proper scrutiny and administrative action on them.

Some of the funds especially, under donor were remitted in the the account and the activities had not yet started eg. Malaria audit activities, Management of NTD activities etc

Highlights of physical performance by end of the quarter

Most of the activities that took place were recurrent ones, these include but not limited to, meningitis campaign, routine data cleaning and validation, general administration and management, support supervisions. Weekly, monthly and annual report produced and submitted to the Ministry of Health Kampala, mentorship and others.

Vote:547 Pader District

Quarter1

*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	9,006,474	2,357,495	26%	2,251,618	2,357,495	105%
District Unconditional Grant (Non-Wage)	17,705	7,590	43%	4,426	7,590	171%
Locally Raised Revenues	22,829	0	0%	5,707	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,329,535	443,178	33%	332,384	443,178	133%
Sector Conditional Grant (Wage)	7,626,905	1,906,726	25%	1,906,726	1,906,726	100%
Development Revenues	432,247	98,380	23%	108,062	98,380	91%
District Discretionary Development Equalization Grant	80,847	27,490	34%	20,212	27,490	136%
External Financing	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,730	0	0%	17,183	0	0%
Sector Development Grant	212,670	70,890	33%	53,167	70,890	133%
Total Revenues shares	9,438,721	2,455,874	26%	2,359,680	2,455,874	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,626,905	1,243,240	16%	1,906,726	1,243,240	65%
Non Wage	1,379,568	80,877	6%	344,892	80,877	23%
Development Expenditure						
Domestic Development	362,247	77,010	21%	90,562	77,010	85%
Donor Development	70,000	0	0%	17,500	0	0%
Total Expenditure	9,438,721	1,401,127	15%	2,359,680	1,401,127	59%
C: Unspent Balances						
Recurrent Balances		1,033,378	44%			
Wage		663,487				
Non Wage		369,891				

Vote:547 Pader District**Quarter1**

Development Balances	21,369	22%	
Domestic Development	21,369		
Donor Development	0		
Total Unspent	1,054,747	43%	

Summary of Workplan Revenues and Expenditure by Source

Education department received 26% of its annual budget and 104% of its quarterly budget. This is more than 100% quarterly and 25% annual expected to be received by the end of Q1, mainly attributed to more receipts under UCG non-wage for PLE top up and operation of the department, more receipts under sector conditional grant and DDEG. there was however non-receipt of LRR and donor funding though World Vision gave some off budget support. The department spent the funds received on wage payments, non-wage activities and payment of development projects.

Reasons for unspent balances on the bank account

There was unspent balances especially contract work since the work was still on going.

Highlights of physical performance by end of the quarter

Thee Department carried out the following activities:

107 Schools were inspected.

107 Primary schools received UPE, 9 Secondary schools received USE ,2 Tertiary schools received UPPET.

Four primary schools were constructed and include Apiri p/s,Labworomor p/s,Oweka p/s and Latigi p/s.

Participated in school MDD competition in Lamwo District.

Purchased modem for office use,stationery water bill and Power time.

Staff received wages amounting to UGX 1,243,239,664=

Vote:547 Pader District

Quarter1

*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	793,457	190,292	24%	198,364	190,292	96%
District Unconditional Grant (Non-Wage)	17,889	6,000	34%	4,472	6,000	134%
District Unconditional Grant (Wage)	101,332	21,500	21%	25,333	21,500	85%
Locally Raised Revenues	18,811	0	0%	4,703	0	0%
Other Transfers from Central Government	0	162,792	0%	0	162,792	0%
Sector Conditional Grant (Non-Wage)	655,425	0	0%	163,856	0	0%
Development Revenues	594,049	184,983	31%	148,512	184,983	125%
District Discretionary Development Equalization Grant	44,915	15,272	34%	11,229	15,272	136%
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,387,506	375,275	27%	346,877	375,275	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,332	21,500	21%	25,333	21,500	85%
Non Wage	692,125	29,403	4%	173,031	29,403	17%
Development Expenditure						
Domestic Development	594,049	341,728	58%	148,512	341,728	230%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,506	392,631	28%	346,876	392,631	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		139,389				
Development Balances						
		-156,745	-85%			

Vote:547 Pader District**Quarter1**

Domestic Development	-156,745		
Donor Development	0		
Total Unspent	-17,356	-5%	

Summary of Workplan Revenues and Expenditure by Source

Engineering and Works department received a total of 27% of its annual budget, that is, 375,275,000/= out of 1,387,506,000. It received up to 108% of its quarterly budget by the end of Q1 FY 2017/18. This high performance is attributed to more receipts under RTI for Tarmacking of the Town Council and URF for both Urban Council and HLG. The spent its funds mainly on wages, non-wage and only 2% on domestic development since most contract works are still under procurement

Reasons for unspent balances on the bank account

delayed Procurement of Input on Road maintenance Works

Highlights of physical performance by end of the quarter

The procurement of inputs is still underway for routine mechanized and rehab.. Only training of Crew for force on account and Routine Road maintenance of 418Km of District and Community Roads
0.6Km of Tarmac of Town council Road - Oryem Bosco Road

Vote:547 Pader District

Quarter1

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	78,145	18,762	24%	19,536	18,762	96%
District Unconditional Grant (Non-Wage)	2,249	270	12%	562	270	48%
District Unconditional Grant (Wage)	26,801	6,700	25%	6,700	6,700	100%
Locally Raised Revenues	1,926	0	0%	482	0	0%
Sector Conditional Grant (Non-Wage)	47,169	11,792	25%	11,792	11,792	100%
Development Revenues	674,548	114,115	17%	168,637	114,115	68%
District Discretionary Development Equalization Grant	40,424	13,745	34%	10,106	13,745	136%
External Financing	333,014	0	0%	83,254	0	0%
Sector Development Grant	280,472	93,491	33%	70,118	93,491	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	752,693	132,877	18%	188,173	132,877	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,801	965	4%	6,700	965	14%
Non Wage	51,344	1	0%	12,836	1	0%
Development Expenditure						
Domestic Development	341,534	32,469	10%	85,383	32,469	38%
Donor Development	333,014	0	0%	83,254	0	0%
Total Expenditure	752,693	33,435	4%	188,173	33,435	18%
C: Unspent Balances						
Recurrent Balances		17,797	95%			
Wage		5,736				
Non Wage		12,061				
Development Balances		81,646	72%			
Domestic Development		81,646				
Donor Development		0				

Vote:547 Pader District**Quarter1**

Total Unspent	99,442	75%	
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Summary of Workplan Revenues and Expenditure by Source

Water department received a total 18% of its annual budget and 71% of its budget by the end of Q1. There was more receipt under Sector Conditional Grant, Transitional Development Grant and DDEG at more than 100% receipt per quarter. There was however only 48% of UCG non-wage received by the department, there was non-receipt of LRR and Donor funds by the department though Concern Worldwide gave some off budget support. The department spent only 23% of its funds because most of its activities are hardware which require contracting and msot contract works are still being procured

Reasons for unspent balances on the bank account

The under spending in the Hard ware activities is due to the delayed procurement process.

Highlights of physical performance by end of the quarter

All the soft ware activities planned for Q1 were implemented.

(District Water Supply & Sanitation Coordination,Regular data collection & analysis.,Advocacy at District level,Advocacy at sub county level,Sensitization to community on critical requirement,Training of WUC,Baseline survey for sanitation data update,)

Activities for Q1 in under DWO has been implemented (Procurement of photocopies paper & small office equipment O & M for Vehicle,Office utilities,Support to District.)

Hard ware activities not implemented except payment for the roll over project (drilling and installation of 1 Water point,Assessment of sites for BH Rehab.Water quality testing,Assessment of sites for BH Drillings.)

Vote:547 Pader District

Quarter1

*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	111,492	25,832	23%	27,873	25,832	93%
District Unconditional Grant (Non-Wage)	11,853	5,000	42%	2,963	5,000	169%
District Unconditional Grant (Wage)	62,989	19,412	31%	15,747	19,412	123%
Locally Raised Revenues	30,415	0	0%	7,604	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	557	0	0%	139	0	0%
Sector Conditional Grant (Non-Wage)	5,677	1,419	25%	1,419	1,419	100%
Development Revenues	22,458	7,636	34%	5,614	7,636	136%
District Discretionary Development Equalization Grant	22,458	7,636	34%	5,614	7,636	136%
Total Revenues shares	133,949	33,468	25%	33,487	33,468	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,989	19,412	31%	15,747	19,412	123%
Non Wage	48,503	1,424	3%	12,126	1,424	12%
Development Expenditure						
Domestic Development	22,458	8,011	36%	5,614	8,011	143%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,949	28,846	22%	33,487	28,846	86%
C: Unspent Balances						
Recurrent Balances		4,996	19%			
Wage		0				
Non Wage		4,996				
Development Balances		-375	-5%			
Domestic Development		-375				
Donor Development		0				
Total Unspent		4,621	14%			

Vote:547 Pader District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources received 33,348,000/= in Q1 against the planned and approved budget of 134,949,000/= representing 25% of its annual budget performance by the end of Q1 FY 2017/18. The department received 100% of its quarterly budget by the end of Q1. This mainly due to more allocation under UCG non-wage for compound maintenance , more allocation under wage and DDEG. The department spent 99% of the funds received on wage, non-wage and development activities.

Reasons for unspent balances on the bank account

The unspent balance of 153.511UGX is due incomplete utilization of allocation for Q1 by the infrastructural planning.

Highlights of physical performance by end of the quarter

All departmental staff and compound cleaning service have been paid, environmental screening of development projects for FY 2017/2018 Screened and ESMPs produced, 50 tree farmers trained and support with citrus tree seedlings, 8.9 Ha of Wetlands demarcated, restored and wetland action plan for Ajobi produced. Area land coordination meetings held with 10 applications for freehold offers handled. The physical planning committee sat and approved 2 plans. However, the department stills faces challenges of inadequate funding of the departmental planned activities, lack of departmental block for effective coordination.

Vote:547 Pader District

Quarter1

*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	217,356	48,291	22%	54,339	48,291	89%
District Unconditional Grant (Non-Wage)	13,354	1,000	7%	3,339	1,000	30%
District Unconditional Grant (Wage)	137,637	34,409	25%	34,409	34,409	100%
Locally Raised Revenues	9,018	0	0%	2,254	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,820	0	0%	1,455	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	51,527	12,882	25%	12,882	12,882	100%
Development Revenues	2,165,095	374,989	17%	541,274	374,989	69%
District Discretionary Development Equalization Grant	8,983	3,054	34%	2,246	3,054	136%
External Financing	57,039	0	0%	14,260	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,900	0	0%	1,725	0	0%
Other Transfers from Central Government	2,092,173	371,935	18%	523,043	371,935	71%
Total Revenues shares	2,382,451	423,280	18%	595,613	423,280	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,637	34,409	25%	34,409	34,409	100%
Non Wage	79,719	10,374	13%	19,930	10,374	52%
Development Expenditure						
Domestic Development	2,108,056	372,160	18%	527,014	372,160	71%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,382,451	416,944	18%	595,613	416,944	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:547 Pader District**Quarter1**

Non Wage	3,507		
Development Balances	2,829	1%	
Domestic Development	2,829		
Donor Development	0		
Total Unspent	6,337	1%	

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department has a total budget of 2,382,451,000/= in the FY 2017/18. During the quarter, the department expected a total 596,613,000/= but received an actual of 423,280,000/= representing 18% of the total budget. The figure received represents 71% of the amount expected by the end of Q1. Of the funds received, actual expenditure was 416,944,000/=. Actual wage consumption by the department is 52,088,004 against the allocated funds of 34,409,200, this gives a deficit of 18,478,804 of the department quarterly wage consumption.

Reasons for unspent balances on the bank account

The balance of the funding unspent is the funding for Person with Disability group that was not transferred at the time of reporting due to delay in opening the group account. Part of the funding is for the youth groups that were originally funded but did not show any interest in utilizing the fund.

Highlights of physical performance by end of the quarter

21 Youth groups have been funded to the tune of 161,257,000 while 24 groups under UWEP have been funded to the tune of 173,660,000 .

Youth council and Women council all held their quarterly meeting as was planned. Parts of the expenditures went for operation of YLP , NUSAF 3 and Administration.

Vote:547 Pader District

Quarter1

*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	96,522	17,709	18%	24,131	17,709	73%
District Unconditional Grant (Non-Wage)	47,444	10,094	21%	11,861	10,094	85%
District Unconditional Grant (Wage)	30,457	7,614	25%	7,614	7,614	100%
Locally Raised Revenues	18,621	0	0%	4,655	0	0%
Development Revenues	75,069	35,565	47%	18,767	35,565	190%
District Discretionary Development Equalization Grant	43,069	35,565	83%	10,767	35,565	330%
External Financing	32,000	0	0%	8,000	0	0%
Total Revenues shares	171,592	53,274	31%	42,898	53,274	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,457	7,520	25%	7,614	7,520	99%
Non Wage	66,065	10,094	15%	16,516	10,094	61%
Development Expenditure						
Domestic Development	43,069	4,334	10%	10,767	4,334	40%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	171,592	21,948	13%	42,898	21,948	51%
C: Unspent Balances						
Recurrent Balances		95	1%			
Wage		94				
Non Wage		0				
Development Balances		31,231	88%			
Domestic Development		31,231				
Donor Development		0				
Total Unspent		31,326	59%			

Vote:547 Pader District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning Unit received a total of 31% of its annual budget and 134% of its quarterly budget. The more allocation to the department under DDEG was mainly for retooling, investment services cost and Q1 monitoring. there was non-receipt under LRR and UNICEF since BDR activity is implemented in the health department. of the funds received, the department used 51% on wages, non-wage and development activities.

Reasons for unspent balances on the bank account

Funds were for supply of computers for which contracts have not been awarded

Highlights of physical performance by end of the quarter

Quarterly monitoring of sector plans and budget conducted by DTTC and DEC and RDC, technical backstopping of all LLGs in reporting for Q1, Statistical tools for data collection designed , staff salaries paid, office stationery purchased, cleaning detergents purchased , bicycle allowance to support staff paid

Vote:547 Pader District

Quarter1

*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	38,650	7,700	20%	9,663	7,700	80%
District Unconditional Grant (Non-Wage)	11,499	2,623	23%	2,875	2,623	91%
District Unconditional Grant (Wage)	20,309	5,077	25%	5,077	5,077	100%
Locally Raised Revenues	6,842	0	0%	1,711	0	0%
Development Revenues	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues shares	43,650	7,700	18%	10,913	7,700	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,309	5,077	25%	5,077	5,077	100%
Non Wage	18,341	2,622	14%	4,585	2,622	57%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,650	7,699	18%	10,913	7,699	71%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

Audit department received a total of 7,770,000/=, which is 18% of its annual budget of 43,650,000/= and 17% of its quarterly budget of 10,913,000/=. These are mainly receipts of wage and non-wage. There was non-receipt LRR and DDEG by the department. Internal Audit utilized all the funds received on wages and non-wage activities . Total actual expenditure of 7,600,086 was spent on salary making a deficit of 2,523,086. A total of 2,622,000 was spent on non-wage activities

Reasons for unspent balances on the bank account

No unspent balance on the account

Highlights of physical performance by end of the quarter

11 sub counties accounts and 13 district Accounts audited, all staff salaries paid.

Vote:547 Pader District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter1

Vote:547 Pader District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in disbursement and processing of funds, departmental transport problems					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay disbursement of funds from central government					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Travel inland					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:547 Pader District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not all pensioners have accessed payroll

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to facilitate all the activities

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to pay all contract works
Delay in disbursement of funds by CG

<i>Total For Administration : Wage Rect:</i>	<i>576,542</i>	<i>87,950</i>	<i>15 %</i>	<i>87,950</i>
<i>Non-Wage Reccurent:</i>	<i>3,544,749</i>	<i>180,644</i>	<i>5 %</i>	<i>180,644</i>
<i>GoU Dev:</i>	<i>273,360</i>	<i>56,906</i>	<i>21 %</i>	<i>56,906</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,394,651</i>	<i>325,500</i>	<i>7.4 %</i>	<i>325,500</i>

Vote:547 Pader District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for the Quarter was Received late thus affected timely implementation of the activities					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funding to the sector					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Change in the system from Tier 2 to Oracle which led to late release of funds to the District					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process under way for purchase of books of accounts and limited funding to Implement other planned activities.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:547 Pader District**Quarter1**

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Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process underway

<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>37,372</i>	<i>24 %</i>	<i>37,372</i>
<i>Non-Wage Reccurent:</i>	<i>103,892</i>	<i>13,006</i>	<i>13 %</i>	<i>13,006</i>
<i>GoU Dev:</i>	<i>10,000</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>270,084</i>	<i>50,378</i>	<i>18.7 %</i>	<i>50,378</i>

Vote:547 Pader District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds due to low local revenue collections made some planned activities not to be carried out during the quarter					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to make payment for the advertisement of bids caused under utilisation of funds for the quarter.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Part of planned wage not paid during the quarter is for payment of gratuity done at the end of the year. Some of the funds planned as locally raised revenue was not realized.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The term of office of all Land Board members expired. Approval of newly appointed Land Board members not yet done by the Ministry of Land, Housing and Urban development.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was transition from one secretary to another , delay to hand over office caused a period of no activities being implemented					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Part of wage planned during the quarter is for payment of gratuity at the end of the year. Delay to process funds for DDEG monitoring caused part of the Non wage funds not to be used.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Some of the payments for Standing Committee meetings were mistakenly charged on the LG Administrative Services sector

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,629</i>	<i>41,672</i>	<i>19 %</i>	<i>41,672</i>
<i>Non-Wage Reccurent:</i>	<i>509,389</i>	<i>57,867</i>	<i>11 %</i>	<i>57,867</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>730,018</i>	<i>99,539</i>	<i>13.6 %</i>	<i>99,539</i>

Vote:547 Pader District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failed to recruit veterinarians, low IPF to production department, late release and delay in processing fund? ifms issues, slow procurement process					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to reach farmers High cost of inputs Erratic weather affected yields Poor road network Untimely release of funds					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low ipf, lack of fish harvesting gears, lack of source of fish seed inefficient transport to carry out service delivery. Lack of fry Center to boost aquaculture production.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The only staff in the department has another assignment which takes much of her time other than entomological work. The department lacks transport for field work and the ipf is low.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of required vaccines, high cost of vaccines, farmers unwillingness to pay for vaccines and other drugs, lack of staff for field work (only 2 available), Lack of reliable transport, high costs of running the refrigerators, uncontrolled movement of animals by herdsmen from other districts affected performance. But high interest from chicken farmers led to increase in vaccination coverage					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in processing payment for the Contractor for pit latrine in Dure market affected timely expenditure; Construction of cattle market at Corner Kilak not started due to delay in the procurement process

Output : 018281 Cattle dip construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Little available fund cannot complete work.

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process is slow and this has delayed activity implementation

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Commercial Services department is highly under funded. Its only revenue source at the moment is LRR and GoU UCG which it shares with the production department. The subsequent revenue location to the department is therefore very meager which affects their performance.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No fund to implement activities

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Fund not availed from district vote for activity implementation in the quarter. Achievement was made with support from a non governmental organisation that facilitated staff of the department to carry out the activity

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low budget, weak leaderships in cooperatives, lack of sense of ownership and active participation by members of cooperatives

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Achieved with funds from other sources

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Production and Marketing : Wage Rect:</i>	<i>232,393</i>	<i>58,098</i>	<i>25 %</i>	<i>58,098</i>
<i>Non-Wage Reccurent:</i>	<i>1,113,115</i>	<i>186,897</i>	<i>17 %</i>	<i>186,897</i>
<i>GoU Dev:</i>	<i>101,155</i>	<i>20,809</i>	<i>21 %</i>	<i>20,809</i>
<i>Donor Dev:</i>	<i>9,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,456,163</i>	<i>265,805</i>	<i>18.3 %</i>	<i>265,805</i>

Vote:547 Pader District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under allocation to the department					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under allocation for these activities and the activity is mainly conducted as off budget support by donors					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: So many activities to be implemented with little funds available					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to support implementation					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:547 Pader District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Works still under way for the other contract works					
<i>Total For Health : Wage Rect:</i>	2,491,254	381,337	15 %		381,337
<i>Non-Wage Reccurent:</i>	1,515,070	194,820	13 %		194,820
<i>GoU Dev:</i>	44,915	15,000	33 %		15,000
<i>Donor Dev:</i>	440,450	0	0 %		0
<i>Grand Total:</i>	4,491,690	591,157	13.2 %		591,157

Vote:547 Pader District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to run the Department adequately. inadequate funding to cater for all activities.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity will be implemented in the subsequent quarter due to limited funding and contract works under procurement					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to finish up work by contractors and delay in the procurement process which cause roll over of contracts. And new projects can not be implemented					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to reach all the schools in time. Inadequate funding for the Department.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					

Vote:547 Pader District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is always late transfers to the tertiary institution from the District and MOFPED
Funds released is not adequate to run the institution properly

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is inadequate transport means to run activities.
Inadequate funding to the department to run activities
Staffing is a challenge as many schools have few teachers

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding to run the sports activities as and when they fall due.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under funding of the sector hence no comprehensive data is available on Special Needs Education

<i>Total For Education : Wage Rect:</i>	<i>7,626,905</i>	<i>1,243,240</i>	<i>16 %</i>	<i>1,243,240</i>
<i>Non-Wage Reccurent:</i>	<i>1,370,068</i>	<i>80,877</i>	<i>6 %</i>	<i>80,877</i>
<i>GoU Dev:</i>	<i>293,517</i>	<i>77,010</i>	<i>26 %</i>	<i>77,010</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,360,491</i>	<i>1,401,127</i>	<i>15.0 %</i>	<i>1,401,127</i>

Vote:547 Pader District**Quarter1****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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was planned for Q2, no challenge met					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two monthly report produced					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late recruitment of gang leaders made the work to start in September 2017					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement of inputs still on-going					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0482 District Engineering Services					

Vote:547 Pader District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund not released					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in pre-qualification and funds not yet enough					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,332</i>	<i>21,500</i>	<i>21 %</i>		<i>21,500</i>
<i>Non-Wage Reccurent:</i>	<i>692,125</i>	<i>29,403</i>	<i>4 %</i>		<i>29,403</i>
<i>GoU Dev:</i>	<i>554,049</i>	<i>341,728</i>	<i>62 %</i>		<i>341,728</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,347,506</i>	<i>392,631</i>	<i>29.1 %</i>		<i>392,631</i>

Vote:547 Pader District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement. Data collection and analysis is reported here.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement under way for all contract works					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:547 Pader District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in releasing the design for the system so that work can kick start

<i>Total For Water : Wage Rect:</i>	<i>26,801</i>	<i>965</i>	<i>4 %</i>	<i>965</i>
<i>Non-Wage Reccurent:</i>	<i>51,344</i>	<i>1</i>	<i>0 %</i>	<i>1</i>
<i>GoU Dev:</i>	<i>341,534</i>	<i>32,469</i>	<i>10 %</i>	<i>32,469</i>
<i>Donor Dev:</i>	<i>333,014</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>752,693</i>	<i>33,435</i>	<i>4.4 %</i>	<i>33,435</i>

Vote:547 Pader District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of departmental block					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport and inadequate funding to the sector					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport and climate change that wildered some of the tree seedlings					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The officer in charge had an accident and was on health sabbatical.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of transport means					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor perception of the local community and lack of transport					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Lack of transport means and inadequate funding .

Output : 098308 Stakeholder Environmental Training and Sensitisation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding, lack of transport means and lack of field equipment like GPS.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of Transport and indequate funding and lack of office equipment.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of field equipment

<i>Total For Natural Resources : Wage Rect:</i>	<i>62,989</i>	<i>19,412</i>	<i>31 %</i>	<i>19,412</i>
<i>Non-Wage Reccurent:</i>	<i>47,945</i>	<i>1,424</i>	<i>3 %</i>	<i>1,424</i>
<i>GoU Dev:</i>	<i>22,458</i>	<i>8,011</i>	<i>36 %</i>	<i>8,011</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>133,392</i>	<i>28,846</i>	<i>21.6 %</i>	<i>28,846</i>

Vote:547 Pader District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We were able to make more visit than planned. This is because some other programs being implemented in the Sub Counties required us to move for support supervision, and gave us that opportunities. The biggest challenge here is the poor means of transport to the field and the fact that a number of staffs are on care taking assignment for quite long. This does not give them a enough motivation to do work.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of children that come for support which requires tracing and reunion is on the increase more than expected. The challenge here is that the department in most time have no money to keep and feed such cases during the time the family is being traced. Lack facilitation for children who are to be taken to remand homes makes handling of some criminal cases on children difficult.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funding to pay for the services at the remand home, However with support from CARITAS probation officer was able to visit children in remand home and others in the orphanage in Gulu					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The actual number of groups were more has expected due to the facts that OPM communicated a new target to be achieved by local government after the development of this plan					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CHallenges of bringing all the instructors together has made us to cluster the meeting in a way that reduces the distance that they are to move.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are steel stereotyping among the community when it comes to giving jobs in a way that some are tagged to be fit for only a particular sex, a mind set that need to be addressed.					

Vote:547 Pader District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the groups went for project that has very long maturity period and management became a problem making the recovery very low.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The members were able to visit all the members since the funding for quarter 4 of the last FY was accessed in the first quarter of the current FU					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The facilitation to the officer in very little which limits the movement to the field.					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number covered was higher than expected because there are a number of workers employed on the on going construction work in Angagura and Acholibur. One case of compensation was received and handled from Puranga site					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The members of the council could not do monitoring and follow ups due to lack of funding to the council.					
<i>Total For Community Based Services : Wage Rect:</i>	<i>137,637</i>	<i>34,409</i>	<i>25 %</i>		<i>34,409</i>
<i>Non-Wage Reccurent:</i>	<i>73,899</i>	<i>10,374</i>	<i>14 %</i>		<i>10,374</i>
<i>GoU Dev:</i>	<i>2,101,156</i>	<i>372,160</i>	<i>18 %</i>		<i>372,160</i>
<i>Donor Dev:</i>	<i>57,039</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,369,731</i>	<i>416,944</i>	<i>17.6 %</i>		<i>416,944</i>

Vote:547 Pader District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to conduct all departmental activities Lack of transport means within the department					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of technical support from UBOS Insufficient funds to the sector					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to the sector Delay in processing of funds Lack of transport					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient release of funds to the sector affected implementation of other activities					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The percentage for monitoring of projects is too meager to conduct comprehensive supervision and monitoring					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Planning : Wage Rect:</i>	30,457	7,520	25 %		7,520
<i>Non-Wage Reccurent:</i>	66,065	10,094	15 %		10,094
<i>GoU Dev:</i>	43,069	4,334	10 %		4,334
<i>Donor Dev:</i>	32,000	0	0 %		0
<i>Grand Total:</i>	171,592	21,948	12.8 %		21,948

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding Lack of transport Staffing gap in the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities conducted under management of Audit management services Insufficient funding to carryout all the planned activities Lack of transport to conduct field activities					
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,309</i>	<i>5,077</i>	<i>25 %</i>		<i>5,077</i>
<i>Non-Wage Reccurent:</i>	<i>18,341</i>	<i>2,622</i>	<i>14 %</i>		<i>2,622</i>
<i>GoU Dev:</i>	<i>5,000</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>43,650</i>	<i>7,699</i>	<i>17.6 %</i>		<i>7,699</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				606,137	175,804
Sector : Agriculture				7,350	3,416
<i>Programme : District Production Services</i>				7,350	3,416
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				7,350	3,416
Item : 312104 Other Structures					
Comletion of market stall construction in Lacekocot (alemo and sons)	Kal Lacekocot trading centre	Sector Development Grant		7,350	3,416
Sector : Works and Transport				4,840	0
<i>Programme : District, Urban and Community Access Roads</i>				4,840	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 291001 Transfers to Government Institutions					
CAR Transfer to Ataga	Kal CAR spot improvement	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintainence (URF)</i>				4,840	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Payment for gravelling Lapulocwida bridge	Opatte Lapulocwida bridge	Other Transfers from Central Government		4,840	0
Sector : Education				489,856	116,922
<i>Programme : Pre-Primary and Primary Education</i>				304,854	62,413
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				304,854	62,413
Item : 263366 Sector Conditional Grant (Wage)					
: BARAYOM P/S	Lawiye Adul : BARAYOM P/S	Sector Conditional Grant (Wage)		27,133	18,296
Barayom P/S	Opatte Barayom P/S	Sector Conditional Grant (Wage)		102,454	18,296
Staff Salaries	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	,,,	0	0
LACOR P/S	Ngotto LACOR P/S	Sector Conditional Grant (Wage)		4,898	4,898
Staff Salaries	Ngotto Lacor P/S	Sector Conditional Grant (Wage)	,,,	0	0

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Lapak P/S	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	73,421	4,285
Staff Salaries	Ngotto Lapak P/s	Sector Conditional Grant (Wage) ,,,	0	0
RWOT AWICH P/S	Gojani RWOT AWICH P/S	Sector Conditional Grant (Wage)	34,328	9,806
Staff Salaries	Gojani Rwot Awich P/S	Sector Conditional Grant (Wage) ,,,	0	0
Staff Salaries	Kal Wiakado P/s	Sector Conditional Grant (Wage) ,,,	0	0
WIAKADO P/S	Lawiye Adul WIAKADO P/S	Sector Conditional Grant (Wage)	14,693	6,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)	3,083	0
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)	12,762	0
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)	5,351	0
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)	4,905	0
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)	5,263	0
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)	4,808	0
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)	6,961	0
Wiakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)	4,795	0
Programme : Secondary Education			185,002	54,508
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,002	54,508
Item : 263366 Sector Conditional Grant (Wage)				
ATANGA GIRLS SS	Lawiye Adul	Sector Conditional Grant (Wage)	65,477	23,431
ATANGA SS	Ngotto ATANGA SS	Sector Conditional Grant (Wage)	75,983	31,077
Staff salaries	Gojani Atanga SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS SS	Lawiye Adul	Sector Conditional Grant (Non-Wage)	12,538	0
ATANGA SS	Ngotto	Sector Conditional Grant (Non-Wage)	31,003	0
USE Capitation grant	Gojani Atanga SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			104,091	38,306

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Programme : Primary Healthcare			104,091	38,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,091	38,306
Item : 263366 Sector Conditional Grant (Wage)				
Atanga HC III	Kal Atanga HC III	Sector Conditional Grant (Wage)	100,087	0
Staff Wages	Kal Atanga Town Council	Sector Conditional Grant (Wage)	0	36,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atanga HCIII	Kal Atanga HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926
Sector : Water and Environment			0	17,160
Programme : Rural Water Supply and Sanitation			0	17,160
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,160
Item : 312104 Other Structures				
Borehole drilling and construction (Payment to KLR)	Opatte Otinga	Sector Development Grant	0	17,160
LCIII : Pader kilak			675,327	160,205
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Cattle dip construction			0	0
Item : 312104 Other Structures				
To calibrate dip and fill with water and add acaricide	Kilak Corner Kilak	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
CAR Transfer to Pader SC	Kilak Pader Sub county	Other Transfers from Central Government	0	0
Sector : Education			600,082	128,808
Programme : Pre-Primary and Primary Education			246,452	80,579

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **246,452** **80,579**

Item : 263366 Sector Conditional Grant (Wage)

AGAGO ARMY P/S	Tyer AGAGO ARMY P/S	Sector Conditional Grant (Wage)	35,574	10,742
Staff Salaries	Tyer Agago Army P/S	Sector Conditional Grant (Wage) ...	0	0
Staff Salaries	Kilak Agora P/S	Sector Conditional Grant (Wage) ...	0	0
APIRI P/S	Ongany APIRI P/S	Sector Conditional Grant (Wage)	25,419	8,044
KILAK CORNER P/S	Ongany KILAK CORNER P/S	Sector Conditional Grant (Wage)	4,898	9,485
Staff Salaries	Kilak Kilak Corner P/S	Sector Conditional Grant (Wage) ...	0	0
LUPWA P/S	Kilak LUPWA P/S	Sector Conditional Grant (Wage)	15,420	10,842
OLWORNGUU P/S	Kilak OLWORNGUU P/S	Sector Conditional Grant (Wage)	75,287	21,270
PADER KILAK P/S	Kilak PADER KILAK P/S	Sector Conditional Grant (Wage)	22,967	11,251
Staff Salaries	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage) ...	0	0
PAGWARI P/S	Ogwil PAGWARI P/S	Sector Conditional Grant (Wage)	39,777	8,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)	8,007	0
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)	5,293	0
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)	9,360	0
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)	4,451	0

Capital Purchases

Output : Classroom construction and rehabilitation **0** **0**

Item : 312101 Non-Residential Buildings

Classroom construction	Ongany Onyang Bardyang P/S	Sector Development Grant	0	0
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Programme : Secondary Education **75,298** **29,917**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **75,298** **29,917**

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Item : 263366 Sector Conditional Grant (Wage)				
LAGWAI SEEDS SS	Tyer LAGWAI SEEDS SS	Sector Conditional Grant (Wage)	32,897	29,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE capitation grant	Kilak	Sector Conditional Grant (Non-Wage)	0	0
ACHOL PII ARMY SS	Ogwil	Sector Conditional Grant (Non-Wage)	42,401	0
Programme : Skills Development			278,332	18,312
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			278,332	18,312
Item : 263366 Sector Conditional Grant (Wage)				
Kilak Tehnical Institute	Kilak	Sector Conditional Grant (Wage)	278,332	18,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Capitation grant	Kilak Kilak Corner Technical Institute	District Unconditional Grant (Non-Wage)	0	0
Capitation grant	Kilak Kilak Technical Institute	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			75,245	31,397
Programme : Primary Healthcare			75,245	31,397
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,245	31,397
Item : 263366 Sector Conditional Grant (Wage)				
Staff Wages	Kilak Corner Kilak	Sector Conditional Grant (Wage)	0	29,472
Kilak HC III	Kilak Kilak HC III	Sector Conditional Grant (Wage)	71,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilak HC III	Kilak Kilak HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting and installation of plat form	Ongany Ongany society	Sector Development Grant	0	0

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Supply of Hand pump parts and building materials	Ongany Ongany Society	Support Services Conditional Grant (Non-Wage)	0	0
LCIII : Lapul			924,858	323,873
Sector : Agriculture			6,986	5,518
<i>Programme : District Production Services</i>			6,986	5,518
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,986	5,518
Item : 312104 Other Structures				
completion of construction of pit latrine in Dure Mkt (Geneber co ltd)	Lukaci	Sector Development Grant	6,986	5,518
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 291001 Transfers to Government Institutions				
CAR transfer to Lapul SC	Atoo	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Lapul-Atanga	Atoo	Other Transfers from Central Government	0	0
Sector : Education			831,606	297,686
<i>Programme : Pre-Primary and Primary Education</i>			546,082	217,064
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			510,082	194,106
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Atoo	Sector Conditional Grant (Wage)	0	0
Staff Salaries	Koyo	Sector Conditional Grant (Wage)	0	0
Koyo Lalogi P/S	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	98,543	8,884
LAPUL GWENG Obura P/S	Koyo LAPUL GWENG Obura P/S	Sector Conditional Grant (Wage)	32,552	8,138
Staff Salaries	Atoo Lapul Gwengobura P/S	Sector Conditional Grant (Wage)	0	0

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LAPUL ST MARYS P/S	Lukaci LAPUL ST MARYS P/S	Sector Conditional Grant (Wage)	7,344	6,803
Staff Salaries	Atoo Lapul St Marys'	Sector Conditional Grant (Wage) ,,,,,,	0	0
Okworo P/S	Ogole Okworo P/S	Sector Conditional Grant (Wage)	65,440	0
OWEKA P/S	Ogole OWEKA P/S	Sector Conditional Grant (Wage)	7,344	93,760
Staff Salaries	Koyo Oweka P/S	Sector Conditional Grant (Wage) ,,,,,,	0	0
Staff Salaries	Atoo Pajule Lacani	Sector Conditional Grant (Wage) ,,,,,,	0	0
PAJULE LACANI P/S	Atoo PAJULE LACANI P/S	Sector Conditional Grant (Wage)	104,210	30,782
PAJULE P/S	Atoo PAJULE P/S	Sector Conditional Grant (Wage)	98,332	32,334
PAPAA P/S	Koyo PAPAA P/S	Sector Conditional Grant (Wage)	34,283	13,404
Staff Salaries	Atoo Papaa P/S	Sector Conditional Grant (Wage) ,,,,,,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	6,507	0
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	5,944	0
LANYATIDO P/S	Koyo	Sector Conditional Grant (Non-Wage)	6,127	0
LAPUL GWENG OBURA P/S	Lukaci	Sector Conditional Grant (Non-Wage)	2,820	0
LAPUL P/S	Koyo	Sector Conditional Grant (Non-Wage)	6,390	0
LAPUL ST MARYS P/S	Lukaci	Sector Conditional Grant (Non-Wage)	3,193	0
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	6,712	0
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	6,961	0
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	8,504	0
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	8,877	0
Capital Purchases				
Output : Classroom construction and rehabilitation			36,000	22,959
Item : 312101 Non-Residential Buildings				
Completion of construction of 1 class romm plus an office in Oweka p/s	Koyo Oweka P/s	Sector Development Grant	36,000	22,959
Programme : Secondary Education			0	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salries	Ogole Pajule ss	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation Grant	Ogole Pajule College	Sector Conditional Grant (Non-Wage)	0	0
USE Capitation grant	Ogole Pajule SS	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			285,524	80,621
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			285,524	80,621
Item : 263366 Sector Conditional Grant (Wage)				
Pajule Technical Institute	Lukaci	Sector Conditional Grant (Wage)	187,524	39,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE TECHNICAL SCHOOL	Lukaci	Sector Conditional Grant (Non-Wage)	98,000	40,864
Capitation grant	Ogole Pajule Technical Institute	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			86,267	20,669
Programme : Primary Healthcare			86,267	20,669
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,267	20,669
Item : 263366 Sector Conditional Grant (Wage)				
Alim HC II	Atoo Alim HC II	Sector Conditional Grant (Wage)	17,220	0
Lapul HC III	Koyo Along Pajule Lapul Ocwida Road	Sector Conditional Grant (Wage)	0	18,361
Lawire HC II	Ogole Bongtiko	Sector Conditional Grant (Wage)	13,307	0
Lapul HC III	Koyo Lapul HC III	Sector Conditional Grant (Wage)	41,277	18,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alim HCII	Koyo Alim HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Lawire HCII	Atoo Lawire HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Transfers to Marry Immaculate HC	Koyo Mary Immaculate HC 11	Sector Conditional Grant (Non-Wage)	10,457	1,307

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Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting of platform and installation	Atoo Gweng Obura P/S	Sector Development Grant	0	0
Supply of pump parts and building materials	Atoo Gweng obura P/S	Sector Development Grant	0	0
LCIII : Awere			826,442	148,157
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
CAR transfer to Awere SC	Angole Awere Sub county	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mech Koyolalogi-Bolo-Awere Bolo		Other Transfers from Central Government	0	0
Routine Mech Lamincilla-Atup-Kilak Lagile		Other Transfers from Central Government	0	0
Supply of fill materials on Bolo-Lagile Road	Bolo Laboye Stream	Other Transfers from Central Government	0	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Bolo-Awere Rd Bolo		District Discretionary Development Equalization Grant	0	0
Spot improvement on Bolo-Awere Rd Bolo Awere Stream		District Discretionary Development Equalization Grant	0	0
Sector : Education			618,592	110,817
Programme : Pre-Primary and Primary Education			444,405	110,817
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,405	110,817

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Item : 263366 Sector Conditional Grant (Wage)				
ANGOLE P/S	Angole ANGOLE P/S	Sector Conditional Grant (Wage)	26,723	10,801
Staff Salaries	Angole Angole P/s	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
ATEDE P/S	Lagile ATEDE P/S	Sector Conditional Grant (Wage)	36,850	7,988
Staff Salaries	Angole Atede P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
BOLO AGWENG P/S	Bolo BOLO AGWENG P/S	Sector Conditional Grant (Wage)	43,465	9,866
Staff Salaries	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
BOLO P/S	Bolo BOLO P/S	Sector Conditional Grant (Wage)	39,426	7,175
Staff Salaries	Bolo Bolo P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LABOYE P/S	Lagile LABOYE P/S	Sector Conditional Grant (Wage)	9,795	9,182
Staff Salaries	Lagile Laboye P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LAGILE P/S	Lagile LAGILE P/S	Sector Conditional Grant (Wage)	12,241	18,183
Staff Salaries	Lagile Lagile P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LUNYIRI P/S	Rackoko LUNYIRI P/S	Sector Conditional Grant (Wage)	30,621	9,491
Staff salaries	Rackoko Lunyiri P/s	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LUTINI P/S	Bolo LUTINI P/S	Sector Conditional Grant (Wage)	22,430	5,831
Staff Salaries	Angole Lutini P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
RACKOKO P/S	Rackoko RACKOKO P/S	Sector Conditional Grant (Wage)	72,463	16,713
Staff Salaries	Rackoko Rackoko P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
Staff Salaries	Bolo St Kizito P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
St Mark Canbeno P/	Lagile St Mark Canbeno P/	Sector Conditional Grant (Wage)	43,353	0
ST. KIZITO P/S	Rackoko ST. KIZITO P/S	Sector Conditional Grant (Wage)	46,671	15,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEDE P/S	Lagile	Sector Conditional Grant (Non-Wage)	4,093	0
BOLO AGWENG P/S	Bolo	Sector Conditional Grant (Non-Wage)	5,395	0

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BOLO P/S	Bolo	Sector Conditional Grant (Non-Wage)	6,748	0
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	5,249	0
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,620	0
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	5,388	0
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	5,666	0
LUTINI P/S	Lagile	Sector Conditional Grant (Non-Wage)	3,274	0
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	5,753	0
ST.KIZITO P/S	Angole	Sector Conditional Grant (Non-Wage)	7,180	0
Programme : Secondary Education			174,187	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,187	0
Item : 263366 Sector Conditional Grant (Wage)				
RACHKOKO SS	Rackoko RACHKOKO SS	Sector Conditional Grant (Wage)	167,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACHKOKO SS	Rackoko	Sector Conditional Grant (Non-Wage)	6,333	0
USE Capitation grant	Rackoko Rackoko Comprehensive SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			207,850	37,340
Programme : Primary Healthcare			207,850	37,340
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			207,850	37,340
Item : 263366 Sector Conditional Grant (Wage)				
Awere HC III	Angole Awere HC III	Sector Conditional Grant (Wage)	117,328	0
Staff wages	Angole Awere Trading Centre	Sector Conditional Grant (Wage)	0	33,913
Lagile HC II	Lagile Lagile HC II	Sector Conditional Grant (Wage)	73,818	0
Rackoko HC III	Rackoko Rackoko HC III	Sector Conditional Grant (Wage)	6,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awere HCIII	Bolo Awere HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926

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Bolo HCII	Bolo Bolo HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Lagile HCII	Lagile Lagile HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Ogonyo HCII	Angole Ogonyo HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting of platform and installation of BH	Lagile Lagile HCII	Sector Development Grant	0	0
Supply of hand pump parts and building materials	Lagile Lagile HCII	Sector Development Grant	0	0
LCIII : Puranga			814,684	184,768
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
CAR transfer to Puranga SC	Oret Puranga Sub county	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mech Arum - Puranga	Laminajiko	Other Transfers from Central Government	0	0
Routine mech Puranga-Awere	Parwech	Other Transfers from Central Government	0	0
Routine Mechanised Mtce of Arum-Puranga (Hire of Grader)	Laminajiko Arum-Puranga Rd	Other Transfers from Central Government	0	0
Sector : Education			721,965	171,251
Programme : Pre-Primary and Primary Education			436,414	131,543
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			436,414	131,543
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Apwo	Sector Conditional Grant (Wage)	0	0

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ABALOKODI P/S	Aringa ABALOKODI P/S	Sector Conditional Grant (Wage)	14,610	0
Staff Salaries	Oret Abalokodi P/S	Sector Conditional Grant (Wage)	0	0
ADONGKENA P/S	Apwo ADONGKENA P/S	Sector Conditional Grant (Wage)	50,921	8,698
Staff salaries	Parwech Adongkena P/s	Sector Conditional Grant (Wage)	0	0
Staff Salaries	Parwech Adongkene P/S	Sector Conditional Grant (Wage)	0	0
ARINGA P/S	Aringa ARINGA P/S	Sector Conditional Grant (Wage)	38,219	9,609
Staff Salaries	Oret Awere LAKOGA	Sector Conditional Grant (Wage)	0	0
AWERE LAKOGA P/S	Laminicwida AWERE LAKOGA P/S	Sector Conditional Grant (Wage)	21,416	0
Staff Salaries	Aringa AwerebNLakoga P/S	Sector Conditional Grant (Wage)	0	0
LAKOGA P/S	Laminajiko LAKOGA P/S	Sector Conditional Grant (Wage)	7,344	8,182
Staff wagw	Oret Lakoga P/S	Sector Conditional Grant (Wage)	0	0
LAMINAJIKO P/S	Laminajiko LAMINAJIKO P/S	Sector Conditional Grant (Wage)	37,624	10,018
Staff Salaries	Laminajiko LaminajikonP/S	Sector Conditional Grant (Wage)	0	0
LAMINCWIDA P/S	Laminicwida LAMINCWIDA P/S	Sector Conditional Grant (Wage)	4,898	6,734
Staff Salaries	Laminicwida Laminicwida P/s	Sector Conditional Grant (Wage)	0	0
LUDEL P/S	Aringa LUDEL P/S	Sector Conditional Grant (Wage)	14,693	7,570
Staff salaries	Parwech Ludel P/S	Sector Conditional Grant (Wage)	0	0
ODUM P/S	Oret ODUM P/S	Sector Conditional Grant (Wage)	5,792	9,878
OGONYO P/S	Aringa OGONYO P/S	Sector Conditional Grant (Wage)	32,547	12,421
Staff Salaries	Apwo Ogonyo P/s	Sector Conditional Grant (Wage)	0	0
Okinga P/S	Oret Okinga P/S	Sector Conditional Grant (Wage)	5,612	9,445
ORET CENTRAL P/S	Oret ORET CENTRAL P/S	Sector Conditional Grant (Wage)	24,488	7,958
Staff Salaries	Oret Oret Central P/S	Sector Conditional Grant (Wage)	0	0
Staff wages	Oret Oret trading centre	Sector Conditional Grant (Wage)	0	3,520

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Staff Salaries	Parwech Pope John P/S	Sector Conditional Grant (Wage)	0	0
POPE JOHN PUAL II P/S	Apwo POPE JOHN PUAL II P/S II	Sector Conditional Grant (Wage)	5,792	7,987
PURANGA P/S	Parwech PURANGA P/S	Sector Conditional Grant (Wage)	72,227	24,626
Staff Salaries	Parwech Puranga P/S	Sector Conditional Grant (Wage)	0	0
Te Okutu P/S	Apwo Te Okutu P/S	Sector Conditional Grant (Wage)	19,590	4,898
Staff Salaries	Parwech Te-Okutu P/S	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	3,917	0
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	4,034	0
ARINGA P/S	Aringa	Sector Conditional Grant (Non-Wage)	4,078	0
AWERE LAKOGA P/S	Laminicwida	Sector Conditional Grant (Non-Wage)	4,927	0
LAKOGA P/S	Laminajiko	Sector Conditional Grant (Non-Wage)	6,836	0
LAMINAJIKO P/S	Laminajiko	Sector Conditional Grant (Non-Wage)	6,031	0
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	4,868	0
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	6,185	0
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,132	0
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	5,380	0
OGONYO P/S	Aringa	Sector Conditional Grant (Non-Wage)	6,207	0
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	4,298	0
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	6,309	0
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	6,631	0
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,805	0
Programme : Secondary Education			285,551	39,708
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			285,551	39,708
Item : 263366 Sector Conditional Grant (Wage)				

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ACHOL PII ARMY SS	Parwech ACHOL PII ARMY SS	Sector Conditional Grant (Wage)	108,654	14,240
Staff Salaries	Parwech Pajule SS	Sector Conditional Grant (Wage)	0	0
PURANGA SS	Oret PURANGA SS	Sector Conditional Grant (Wage)	176,897	25,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
Puranga S.S	Parwech	Sector Conditional Grant (Non-Wage)	0	0
USE Capitation ngrant	Parwech Puranga SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			80,219	1,926
Programme : Primary Healthcare			80,219	1,926
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,219	1,926
Item : 263366 Sector Conditional Grant (Wage)				
Oret HC II	Oret Oret HC II	Sector Conditional Grant (Wage)	10,290	0
Puranga HC III	Apwo Puranga HC III	Sector Conditional Grant (Wage)	65,924	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Puranga HCIII	Oret Puranga HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling and construction	Aringa Opiro Village	Sector Development Grant	0	0
Sector : Public Sector Management			12,500	11,592
Programme : District and Urban Administration			12,500	11,592
Capital Purchases				
Output : Administrative Capital			12,500	11,592
Item : 312104 Other Structures				
Completion of construction of drainable toilet at Cuk adek, Puranga	Aringa Cuk adek Puranga	Transitional Development Grant	12,500	11,592
LCIII : Pajule			1,210,001	317,567
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 291001 Transfers to Government Institutions					
CAR transfer to Pajule	Palenga CAR Spot improvement	Other Transfers from Central Government		0	0
Sector : Education				680,405	161,769
Programme : Pre-Primary and Primary Education				437,690	124,284
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				437,690	124,284
Item : 263366 Sector Conditional Grant (Wage)					
ALIM P/S	Paiula ALIM P/S	Sector Conditional Grant (Wage)		35,178	7,794
Staff Salaries	Palwo Alim P/S	Sector Conditional Grant (Wage)	.....	0	0
AMOKO LAGWAI P/S	Palenga AMOKO LAGWAI P/S	Sector Conditional Grant (Wage)		30,280	7,640
Staff Salaries	Ogago Amoko Lagwai P/s	Sector Conditional Grant (Wage)	.....	0	0
AWAL P/S	Oryang AWAL P/S	Sector Conditional Grant (Wage)		39,898	11,199
Staff Salaries	Oryang Awal P/S	Sector Conditional Grant (Wage)	.....	0	0
KIBONG P/S	Otok KIBONG P/S	Sector Conditional Grant (Wage)		7,344	8,883
Staff Salaries	Ogago Kibong P/S	Sector Conditional Grant (Wage)	.....	0	0
Staff Salaries	Paiula Lamogi Omeny Ki Mac	Sector Conditional Grant (Wage)	.....	0	0
LAMOGI OMENY P/S	Paiula LAMOGI OMENY P/S	Sector Conditional Grant (Wage)		34,464	9,297
LAMOGI PALENGA P/S	Palenga LAMOGI PALENGA P/S	Sector Conditional Grant (Wage)		37,624	9,232
Staff Salaries	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	.....	0	0
LANYATONO P/S	Ogago LANYATONO P/S	Sector Conditional Grant (Wage)		10,690	6,600
Staff Salaries	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	.....	0	0
OCIGA P/S	Palenga OCIGA P/S	Sector Conditional Grant (Wage)		24,285	7,600
Staff Salaries	Otok Ociga P/S	Sector Conditional Grant (Wage)	0	0

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OGAGO P/S	Ogago OGAGO P/S	Sector Conditional Grant (Wage)	31,832	6,734
OGUTA P/S	Palenga OGUTA P/S	Sector Conditional Grant (Wage)	9,592	8,570
Staff Salaries	Otok Ogutta P/s	Sector Conditional Grant (Wage)	0	0
OTOK P/S	Otok OTOK P/S	Sector Conditional Grant (Wage)	12,374	7,991
Staff Salaries	Otok Otok P/S	Sector Conditional Grant (Wage)	0	0
PAIULA P/S	Paiula PAIULA P/S	Sector Conditional Grant (Wage)	30,221	7,788
Staff Salaries	Paiula Paiula P/s	Sector Conditional Grant (Wage)	0	0
ST .JOSEPH P/S	Oryang ST .JOSEPH P/S	Sector Conditional Grant (Wage)	37,624	15,984
Staff Salaries	Paiula St Joseph P/S	Sector Conditional Grant (Wage)	0	0
Staff Salaries	Oryang Wanduku P/S	Sector Conditional Grant (Wage)	0	0
WANDUKU P/S	Oryang WANDUKU P/S	Sector Conditional Grant (Wage)	11,405	8,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	4,108	0
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	5,051	0
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	3,793	0
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	5,461	0
KIBONG P.S	Ogago	Sector Conditional Grant (Non-Wage)	3,881	0
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	5,805	0
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	6,726	0
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	3,595	0
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	4,912	0
OCIGA P.S	Otok	Sector Conditional Grant (Non-Wage)	4,693	0
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	5,732	0
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	6,763	0
OTOK P.7 SCHOOL	Otok	Sector Conditional Grant (Non-Wage)	5,241	0

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PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	7,955	0
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	4,203	0
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	6,961	0
Programme : Secondary Education			242,715	37,484
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,715	37,484
Item : 263366 Sector Conditional Grant (Wage)				
PAJULE COLLEGE	Palwo PAJULE COLLEGE	Sector Conditional Grant (Wage)	27,497	0
PAJULE SS	Palwo PAJULE SS	Sector Conditional Grant (Wage)	145,001	37,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE	Palenga	Sector Conditional Grant (Non-Wage)	63,241	0
PAJULE SS	Palenga	Sector Conditional Grant (Non-Wage)	6,976	0
Sector : Health			507,767	155,798
Programme : Primary Healthcare			507,767	140,798
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			507,767	140,798
Item : 263366 Sector Conditional Grant (Wage)				
Staff Wages	Palwo Lacani	Sector Conditional Grant (Wage) ,,	0	132,039
Staff Wages	Ogago Next to Ogago Primary School	Sector Conditional Grant (Wage) ,,	0	132,039
Ogago HC II	Ogago Ogago HC II	Sector Conditional Grant (Wage)	23,645	0
Oguta HC II	Palenga Oguta HC II	Sector Conditional Grant (Wage)	36,343	0
Oryang HC II	Otok Oryang HC II	Sector Conditional Grant (Wage)	3,598	0
Staff Wages	Oryang Oryang Health Centre II	Sector Conditional Grant (Wage) ,,	0	132,039
Paiula HC II	Paiula Paiula HC II	Sector Conditional Grant (Wage) ,	44,207	7,757
PAJULE HCIV	Palwo PAJULE HCIV	Sector Conditional Grant (Wage)	337,855	0
Paiula HC II	Paiula Paula	Sector Conditional Grant (Wage) ,	0	7,757
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ogago HCII	Ogago Ogago HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Oguta HCII	Palenga Oguta HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Pajule HCIV	Palwo Pajule HCIV	Sector Conditional Grant (Non-Wage)	58,113	0
Programme : Health Management and Supervision			0	15,000
Capital Purchases				
Output : Administrative Capital			0	15,000
Item : 312104 Other Structures				
Construction of flash toilet	Palwo Pajule Health Sub- District	Sector Development Grant	0	15,000
Sector : Water and Environment			21,830	0
Programme : Rural Water Supply and Sanitation			21,830	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,830	0
Item : 312104 Other Structures				
Drilling and Construction of Deep Borehole	Ogago Odokomit	Sector Development Grant	21,830	0
LCIII : Acholibur			416,767	139,351
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
CAR transfer to Acholibur SC	Gem-Central Acholibur sub county	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Acholibur-Latanya	Gem Onyot	Other Transfers from Central Government	0	0
Sector : Education			390,170	138,850
Programme : Pre-Primary and Primary Education			303,151	111,375
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,151	111,375
Item : 263366 Sector Conditional Grant (Wage)				

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Acholibur p/s	Gem Onyot acholibur p/s	Sector Conditional Grant (Wage)	51,363	10,778
Staff wage	Gem Central Acholibur P/S	Sector Conditional Grant (Wage)	0	0
Staff wages	Gem Central Acholibur trading centre	Sector Conditional Grant (Wage)	0	22,275
Staff wages	Gem Central Acholibur Trading centre (Gulu high way)	Sector Conditional Grant (Wage)	0	22,275
Adoo P/S	Gem Onyot adoo p/s	Sector Conditional Grant (Wage)	31,175	0
Staff Salaries	Gem Onyot Adoo P/S	Sector Conditional Grant (Wage)	0	0
Dure P/S	Ogago Dure P/S	Sector Conditional Grant (Wage)	26,934	18,237
Lamin Nyim P/S	Gem Onyot Lamin Nyim P/S	Sector Conditional Grant (Wage)	4,898	8,659
Latayi P/S	Ogago Latayi P/S	Sector Conditional Grant (Wage)	4,898	7,346
Latigi P/S	Gem Onyot Latigi P/S	Sector Conditional Grant (Wage)	27,829	7,346
Oyengyeng P/S	Gem Onyot Oyengyeng P/S	Sector Conditional Grant (Wage)	33,122	10,117
Staff Salaries	Gem Central Oyengyeng P/s	Sector Conditional Grant (Wage)	0	0
Wangopok P/S	Wii Gweng Wangopok P/S	Sector Conditional Grant (Wage)	25,470	10,110
Wiliwili P/S	Ogago Wiliwili P/S	Sector Conditional Grant (Wage)	48,168	16,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholibur P/S	Gem Central	Sector Conditional Grant (Non-Wage)	8,928	0
ACUTOMER P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	6,339	0
ADOO P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	8,014	0
LABWOROMOR P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	3,010	0
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,356	0
OKINGA P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	7,780	0
OYENG YENG P.S	Gem Central	Sector Conditional Grant (Non-Wage)	7,868	0
Programme : Secondary Education			87,019	27,475
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,019	27,475

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Item : 263366 Sector Conditional Grant (Wage)				
ACHOLIBUR SS	Gem Onyot ACHOLIBUR SS	Sector Conditional Grant (Wage)	65,477	27,475
Staff salaries	Gem Central Acholibur SS	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLIBUR SS	Wii Gweng	Sector Conditional Grant (Non-Wage)	21,543	0
USE Capitation grant	Gem Central Acholibur SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			15,618	501
Programme : Primary Healthcare			15,618	501
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,618	501
Item : 263366 Sector Conditional Grant (Wage)				
Okinga HC II	Ogago Okinga HC II	Sector Conditional Grant (Wage)	13,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okinga HCII	Wii Gweng Okinga HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Sector : Water and Environment			10,978	0
Programme : Rural Water Supply and Sanitation			10,978	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting platform and installation.	Gem Onyot Acutomer North	Sector Development Grant	0	0
Supply of Hand pump parts and building materials	Gem Onyot Acutomer North	Sector Development Grant	0	0
Drilling and construction of deep borehole	Wii Gweng Adula Parent School	Sector Development Grant	0	0
Output : Construction of piped water supply system			10,978	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies (clustering Water stressed areas by DWO)	Wii Gweng Boreholes in all the 12 subcounties	Sector Development Grant	10,978	0
LCIII : Pader Town Council			5,039,054	568,199
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				

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Output : Plant clinic/mini laboratory construction			0	0
Item : 312101 Non-Residential Buildings				
Completion of plant clinic	Luna District Head quarters	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	364,531
Programme : District, Urban and Community Access Roads			0	364,531
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Urban - URF Road maintenance	Lagwai Pader town	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			0	25,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Administrative expenses for Eng Office	Luna District Engineers office	Other Transfers from Central Government	0	3,830
Operation of Road maintenance activities	Luna District Roads	District Unconditional Grant (Non-Wage)	0	21,473
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	339,228
Item : 281503 Engineering and Design Studies & Plans for capital works				
Tarmacking Pader Town Council Roads	Lagwai Oryem Bosco, Canogura, Link 1	Sector Development Grant	0	0
Item : 312103 Roads and Bridges				
Road Construction - Tarmacing	Luna Oryem Bosco Road	Sector Development Grant	0	339,228
Sector : Education			3,716,672	109,338
Programme : Pre-Primary and Primary Education			3,650,676	109,338
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,597,676	72,333
Item : 263366 Sector Conditional Grant (Wage)				
AGORA P/S	Acoro AGORA P/S	Sector Conditional Grant (Wage)	38,984	10,970
Staff Salaries	Acoro Apiri P/S	Sector Conditional Grant (Wage)	0	0
newly coded schools	Lagwai hqtrs	Sector Conditional Grant (Wage)	3,397,343	0

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Staff Salaries	Luna Lupwa P/S	Sector Conditional Grant (Wage)	,,,,	0	0
OLAMBYERO P/S	Lagwai OLAMBYERO P/S	Sector Conditional Grant (Wage)		4,898	9,794
Staff Salaries	Acoro Olworguu P/S	Sector Conditional Grant (Wage)	,,,,	0	0
OPOLACEN P/S	Acoro OPOLACEN P/S	Sector Conditional Grant (Wage)		4,898	10,018
Staff Salaries	Lagwai Pader Kilak P/S	Sector Conditional Grant (Wage)	,,,,	0	0
PADER KINENI P/S	Acoro PADER KINENI P/S	Sector Conditional Grant (Wage)		37,624	11,885
PADER ONGANY P/S	Lagwai PADER ONGANY P/S	Sector Conditional Grant (Wage)		5,792	8,973
Staff Salaries	Luna Pagwari P/S	Sector Conditional Grant (Wage)	,,,,	0	0
PAIPIR P/S	Luna PAIPIR P/S	Sector Conditional Grant (Wage)		72,080	20,693
Staff Salaries	Luna Paipir P/s	Sector Conditional Grant (Wage)	,,,,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
APIRI P/S	Acoro	Sector Conditional Grant (Non-Wage)		4,429	0
LUPWA P/S	Acoro	Sector Conditional Grant (Non-Wage)		3,639	0
OLWOR-NGU P/S	Acoro	Sector Conditional Grant (Non-Wage)		7,751	0
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)		7,165	0
PAGWARI P/S	Lagwai	Sector Conditional Grant (Non-Wage)		4,342	0
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)		8,731	0
Capital Purchases					
Output : Classroom construction and rehabilitation				53,000	37,006
Item : 312101 Non-Residential Buildings					
Completion of construction of 2 classroom at Apiri p/s	Acoro Apiri p/s	Sector Development Grant		53,000	37,006
Programme : Secondary Education				65,996	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				65,996	0
Item : 263366 Sector Conditional Grant (Wage)					
Staff Salaries	Lagwai Lagwai SEED SS	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LAGWAI SEEDS SS	Lagwai	Sector Conditional Grant (Non-Wage)	65,996	0
USE Capitation grant	Lagwai Lagwai SEED SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			1,139,850	40,944
Programme : Primary Healthcare			1,139,850	40,944
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,139,850	40,944
Item : 263366 Sector Conditional Grant (Wage)				
Health office	Luna Health office	Sector Conditional Grant (Wage)	1,038,271	0
Pader HC III	Luna Pader HC III	Sector Conditional Grant (Wage)	97,574	0
Staff Wages	Luna Pader Health Centre III	Sector Conditional Grant (Wage)	0	39,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pader HCIII	Luna Pader HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926
Sector : Water and Environment			0	9,999
Programme : Rural Water Supply and Sanitation			0	9,999
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	9,999
Item : 312104 Other Structures				
Water Quality Testing	Luna	Sector Development , Grant	0	3,727
Labour cost for casting of plat form and installation	Acoro Acoro parish	Sector Development Grant	0	0
Supply of hand pump parts and Building materials	Acoro Acoro Parish	Sector Development Grant	0	0
Monitoring of Projects by Stakeholders.	Luna all projects in the financial year.	Sector Development Grant	0	0
monitoring of projects by stakeholders	Luna Entire District	Sector Development Grant	0	1,436
Assessment of BHs rehabilitation	Luna Entire District (6 sites)	Sector Development Grant	0	2,232
Assessments of Borehole drilling and construction	Luna Entire District (7 sites)	Sector Development Grant	0	2,604
Drilling of deep borehole	Lagwai Pader TC Office	Sector Development Grant	0	0

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Water quality testing	Luna Point Water Sources in the District	Sector Development , Grant	0	3,727
Sector : Public Sector Management			182,532	43,386
Programme : District and Urban Administration			182,532	43,386
Capital Purchases				
Output : Administrative Capital			182,532	43,386
Item : 312104 Other Structures				
Completion of ronovation of toilet facilities at the district hqtrs	Luna	District Discretionary Development Equalization Grant	7,200	0
Completion of extension of power from generator to district offices	Luna District hqtrs	District Discretionary Development Equalization Grant	6,000	0
Completion of procurement of photocopier/filling cabinets for PDU	Luna District hqtrs	District Discretionary Development Equalization Grant	9,000	0
Completion of renovation of engineering office block	Luna District hqtrs	District Discretionary Development Equalization Grant	20,676	0
Completion of renovation of Water office block	Luna District hqtrs	District Discretionary Development Equalization Grant	32,000	16,975
Completion of supply of office furnitures, tents	Luna District hqtrs	District Discretionary Development Equalization Grant	29,000	0
Completion of supply of staff IDs	Luna District hqtrs	District Discretionary Development Equalization Grant	15,000	0
Completion of the renovation of Procurement unit	Luna District hqtrs	District Discretionary Development Equalization Grant	8,827	0
Engraving of production, PDU,community , water and engineering block	Luna district hqtrs	District Discretionary Development Equalization Grant	4,000	0
Replacement of broken district gates, repairs of admin office block and district fence rehabilitation	Luna district hqtrs	District Discretionary Development Equalization Grant	10,829	0
Completion of renovation of Community Office block	Luna District hqtrs	Transitional Development Grant	40,000	26,411
Programme : Local Government Planning Services			0	0

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Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Procurement of three 2 in 1 computer laptop for CFO, CAO and Chairperson Contracts Committee	Luna District Head quarters	District Discretionary Development Equalization Grant	0	0
Procurement of Laptop computer for Statistician	Luna District Hqtrs	District Discretionary Development Equalization Grant	0	0
LCIII : Ogom			144,221	46,359
Sector : Agriculture			1,438	0
Programme : District Production Services			1,438	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,438	0
Item : 312104 Other Structures				
Retention for cattle crush const in Ogom (Ajalo co ltd)	Ogom	Sector Development Grant	1,438	0
Construction of 1 permanent cattle crush	Otong Kiteny vllage	Sector Development Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
CAR trnsfer to Ogom SC	Ogom Ogom Sub county	Other Transfers from Central Government	0	0
Sector : Education			94,614	21,037
Programme : Pre-Primary and Primary Education			94,614	21,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,614	21,037
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Kalangole Olambyera P/S	Sector Conditional Grant (Wage) ,,,	0	0
Staff Salaries	Otong Opolacen P/S	Sector Conditional Grant (Wage) ,,,	0	0
Staff Salaries	Kalangole Pader Aluka	Sector Conditional Grant (Wage) ,,,	0	0

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PADER ALUKA P/S	Kalangole PADER ALUKA P/S	Sector Conditional Grant (Wage)	4,898	12,064
Staff Salaries	Kalangole Pader Kineni P/S	Sector Conditional Grant (Wage) ,,,,	0	0
Staff Salaries	Otong Pader Labongo	Sector Conditional Grant (Wage) ,,,,	0	0
PADER LABONGO P/S	Otong PADER LABONGO P/S	Sector Conditional Grant (Wage)	47,540	8,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P/S	Ogom	Sector Conditional Grant (Non-Wage)	6,909	0
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	5,198	0
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	5,102	0
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	5,710	0
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	7,780	0
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	5,263	0
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	6,214	0
Sector : Health			41,369	25,322
Programme : Primary Healthcare			41,369	25,322
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,369	25,322
Item : 263366 Sector Conditional Grant (Wage)				
Staff wages	Ogom Ogom Centre	Sector Conditional Grant (Wage)	0	25,322
Ogom HC III	Ogom Ogom HC III	Sector Conditional Grant (Wage)	41,369	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting of platform and installation	Otong Otumpili North	Sector Development Grant	0	0
Supply of Hand Pump parts and building materials	Otong Otumpili North	Sector Development Grant	0	0
Sector : Public Sector Management			6,800	0
Programme : District and Urban Administration			6,800	0

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Capital Purchases				
Output : Administrative Capital			6,800	0
Item : 312104 Other Structures				
Retention for Ogom sub county office (Amononeno co ltd)	Ogom Ogom sub county hqtrs	District Discretionary Development Equalization Grant	6,800	0
LCIII : Angagura			237,059	59,957
Sector : Works and Transport			0	2,500
Programme : District, Urban and Community Access Roads			0	2,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
CAR trasfer to Angagura sc	Pungole Angagura SC	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	2,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Supervision of Vented Drift Akelikongo	Burlobo Akelikongo	Sector Development Grant	0	2,500
Sector : Education			177,110	50,642
Programme : Pre-Primary and Primary Education			177,110	50,642
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,110	50,642
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries	Kalawinya	Sector Conditional Grant (Wage)	0	0
Akelikongo P/S	Kalawinya	Sector Conditional Grant (Wage)	43,871	8,749
ANGAGURA P/S	Pucota ANGAGURA P/S	Sector Conditional Grant (Wage)	6,139	7,285
Staff Salaries	Kalawinya Anggura P/S	Sector Conditional Grant (Wage)	0	0
ARUU FALLS P/S	Kalawinya ARUU FALLS P/S	Sector Conditional Grant (Wage)	10,155	5,444
Staff Salaries	Burlobo Aruu Falls P/S	Sector Conditional Grant (Wage)	0	0
JUPA P/S	Burlobo JUPA P/S	Sector Conditional Grant (Wage)	25,732	7,479
Staff Salaries	Burlobo Jupa P/S	Sector Conditional Grant (Wage)	0	0

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LAPARANAT P/S	Pucota LAPARANAT P/S	Sector Conditional Grant (Wage)	26,365	9,875
Staff Salaries	Pucota Laparanat P/s	Sector Conditional Grant (Wage) ,,,	0	0
Porogali P/S	Pucota Porogali P/S	Sector Conditional Grant (Wage)	32,547	11,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI RANCH P/S	Burlobo	Sector Conditional Grant (Non-Wage)	4,671	0
AKELIKONGO P/S	Kalawinya	Sector Conditional Grant (Non-Wage)	5,651	0
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	5,059	0
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)	2,769	0
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)	5,007	0
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)	4,437	0
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)	4,707	0
Aswa Bridge Army p.s	Burlobo Aswa Bridge Army p.s	District Unconditional Grant (Non-Wage)	0	0
Sector : Health			59,949	6,815
Programme : Primary Healthcare			59,949	6,815
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,949	6,815
Item : 263366 Sector Conditional Grant (Wage)				
Angagura HC III	Kalawinya Angagura HC III	Sector Conditional Grant (Wage)	52,346	0
Aswa Ranch HC II	Burlobo Aswa Ranch HC II	Sector Conditional Grant (Wage)	3,598	0
Staff wage	Kalawinya Burlobo	Sector Conditional Grant (Wage)	0	4,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angagura HCIII	Burlobo Angagura HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Drilling and construction of deep borehole	Burlobo Aswa ranch HCII	Sector Development Grant	0	0

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LCIII : Latanya			268,028	44,787
Sector : Agriculture			1,011	0
Programme : District Production Services			1,011	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,011	0
Item : 312104 Other Structures				
Retention for dure market (Tedwii)	Dure	Sector Development Grant	1,011	0
Construction of market stalls at Dure trading centre	Dure Dure trading centre	Sector Development Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
CAR Transfer to Latanya SC	Golo Latanya Sub county	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Aringomone-Dagoiwayo	Ngekidi	Other Transfers from Central Government	0	0
Routine Mech Pader-Latanya Dure	Golo	Other Transfers from Central Government	0	0
Sector : Education			108,223	17,046
Programme : Pre-Primary and Primary Education			108,223	17,046
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,723	0
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Dure Dure P/S	Sector Conditional Grant (Wage)	0	0
Staff Salaries	Awee Laminnyim P/S	Sector Conditional Grant (Wage)	0	0
Staff Salaries	Ngekidi Latayi P/s	Sector Conditional Grant (Wage)	0	0
Staff Salaries	Latigi Latigi P/S	Sector Conditional Grant (Wage)	0	0
Oyuku galagal P/S	Ngekidi Oyuku galagal P/S	Sector Conditional Grant (Wage)	26,786	0

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Staff Salaries	Awee Porogali P/S	Sector Conditional Grant (Wage)	,,,,,	0	0
Staff salaries	Ngekidi Wangopok P/s	Sector Conditional Grant (Wage)	,,,,,	0	0
Staff Salaries	Golo Wiliwili P/s	Sector Conditional Grant (Wage)	,,,,,	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMOKO P/S	Ngekidi	Sector Conditional Grant (Non-Wage)		4,071	0
ANGOLE P/S	Golo	Sector Conditional Grant (Non-Wage)		3,910	0
DURE P/S	Dure	Sector Conditional Grant (Non-Wage)		11,130	0
Laminyim P/S	Awee	Sector Conditional Grant (Non-Wage)		4,364	0
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)		3,588	0
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)		5,768	0
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)		7,012	0
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		5,732	0
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)		7,363	0
Capital Purchases					
Output : Classroom construction and rehabilitation				28,500	17,046
Item : 312101 Non-Residential Buildings					
Completion of construction of 3 class room at Latigi P/s	Latigi Latigi P/s	Sector Development Grant		28,500	17,046
Sector : Health				101,119	27,741
Programme : Primary Healthcare				101,119	27,741
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				101,119	27,741
Item : 263366 Sector Conditional Grant (Wage)					
Acholibur HC III	Dure Acholibur	Sector Conditional Grant (Wage)	,	0	7,771
Acholibur HC III	Latigi Acholibur HC III	Sector Conditional Grant (Wage)	,	71,883	7,771
Staff Wages	Golo Latanya Trading Centre	Sector Conditional Grant (Wage)		0	18,468
Porogali HC II	Golo Porogali HC II	Sector Conditional Grant (Wage)		17,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Acholibur HCIII	Dure Acholibur HCIII	Sector Conditional Grant (Non-Wage)	4,005	0
Dure HCII	Dure Dure HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Latanya HCIII	Ngekidi Latanya HCIII	Sector Conditional Grant (Non-Wage)	4,005	501
Porogali HC	Latigi Porogali trading Centre	Sector Conditional Grant (Non-Wage)	2,002	501
Sector : Water and Environment			47,676	0
Programme : Rural Water Supply and Sanitation			47,676	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,633	0
Item : 312104 Other Structures				
construction of 4-stances public drainable latrine	Golo Golo Market	Sector Development Grant	19,633	0
Output : Borehole drilling and rehabilitation			28,043	0
Item : 312104 Other Structures				
Drilling and Construction of Deep Borehole	Golo Amoko- Olang gang	Sector Development Grant	21,830	0
Labour cost for casting of Platform and installation of Pump parts	Latigi Latigi P/S	Sector Development Grant	1,200	0
Supply of Hand Pump Parts and Building Materials for Apron construction	Latigi Latigi P/S	Sector Development Grant	5,013	0
Supply of pump parts and installation	Awee Okomo- Porogali	Sector Development Grant	0	0
Labour cost for casting of platform and instalation	Awee Okomo-Porogali	Sector Development Grant	0	0
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Retention for Latanya sub county hqtrs (kicaber co ltd)	Ngekidi Latanya sub county hqtrs	District Discretionary Development Equalization Grant	10,000	0
LCIII : Laguti			326,931	67,822
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech - Larego-Laguti	Pakeyo Laguti-Larego Rd	Other Transfers from Central Government	0	0
Sector : Education			155,878	36,950
Programme : Pre-Primary and Primary Education			155,878	36,950
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,878	36,950
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Paibwor	Sector Conditional Grant (Wage)	0	0
Amilobo P/S	Lapyem Amilobo P/S	Sector Conditional Grant (Wage)	5,612	5,255
Staff Salaries	Pakeyo Amilobo P/S	Sector Conditional Grant (Wage)	0	0
ATANGA P/S	Lapyem ATANGA P/S	Sector Conditional Grant (Wage)	66,865	17,058
Staff Salaries	Pakeyo Atanga P/S	Sector Conditional Grant (Wage)	0	0
LAREGO P/S	Pakeyo LAREGO P/S	Sector Conditional Grant (Wage)	31,083	9,127
WIPOLO P/S	Pakeyo WIPOLO P/S	Sector Conditional Grant (Wage)	7,344	5,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P/S	Lapyem	Sector Conditional Grant (Non-Wage)	4,737	0
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	7,056	0
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	6,456	0
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	6,485	0
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,873	0
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	5,666	0
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	2,966	0
AMILOBO P.S	Paibwor	Sector Conditional Grant (Wage)	4,737	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salries	Pakeyo Atanga Girls SS	Sector Conditional Grant (Wage)	0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation grant	Pakeyo Atanga Girls'SS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			171,052	30,872
Programme : Primary Healthcare			171,052	30,872
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,052	30,872
Item : 263366 Sector Conditional Grant (Wage)				
Amilobo HC II	Paibwor Amilobo HC II	Sector Conditional Grant (Wage)	10,820	0
Laguti HC III	Pakeyo Laguti HC III	Sector Conditional Grant (Wage)	84,560	0
Staff Wages	Lapyem Laguti Trading Centre	Sector Conditional Grant (Wage)	0	27,945
Paibwor HC II	Paibwor Paibwor HC II	Sector Conditional Grant (Wage)	10,242	0
Pakeyo HC II	Pakeyo Pakeyo HCII	Sector Conditional Grant (Wage)	30,416	0
Wipolo HC II	Paibwor Wipolo HC II	Sector Conditional Grant (Wage)	27,005	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amilobo HCII	Paibwor Amilobo HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Laguti HCIII	Lapyem Laguti HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926
Wipolo HCII	Paibwor Wipolo HCII	Sector Conditional Grant (Non-Wage)	2,002	501
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting and installation	Lapyem Lakomekech P/S	Sector Development Grant	0	0
Supply of hand pump parts and building materials	Lapyem Lakomemech P/S	Sector Development Grant	0	0
Borehole drilling and construction	Pakeyo Wipolo P/S	Sector Development Grant	0	0