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## Vote:547 Pader District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	759,076	224,701	30%
Discretionary Government Transfers	3,750,276	2,031,709	54%
Conditional Government Transfers	16,373,088	9,097,127	56%
Other Government Transfers	5,096,463	2,057,430	40%
Donor Funding	942,003	110,113	12%
<b>Total Revenues shares</b>	<b>26,920,906</b>	<b>13,521,080</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	171,592	103,074	63,619	60%	37%	62%
Internal Audit	43,650	18,500	18,500	42%	42%	100%
Administration	5,599,095	3,664,249	2,081,909	65%	37%	57%
Finance	288,469	147,791	144,439	51%	50%	98%
Statutory Bodies	758,778	292,187	226,109	39%	30%	77%
Production and Marketing	1,468,313	614,898	524,190	42%	36%	85%
Health	4,495,690	1,676,626	943,295	37%	21%	56%
Education	9,438,721	4,714,235	2,438,205	50%	26%	52%
Roads and Engineering	1,387,506	761,518	579,315	55%	42%	76%
Water	752,693	230,256	58,266	31%	8%	25%
Natural Resources	133,949	66,750	51,406	50%	38%	77%
Community Based Services	2,382,451	1,230,996	1,221,082	52%	51%	99%
<b>Grand Total</b>	<b>26,920,906</b>	<b>13,521,080</b>	<b>8,350,334</b>	<b>50%</b>	<b>31%</b>	<b>62%</b>
<i>Wage</i>	<i>11,762,963</i>	<i>6,221,376</i>	<i>3,584,517</i>	<i>53%</i>	<i>30%</i>	<i>58%</i>
<i>Non-Wage Reccurent</i>	<i>9,483,495</i>	<i>4,333,182</i>	<i>2,411,736</i>	<i>46%</i>	<i>25%</i>	<i>56%</i>
<i>Domestic Devt</i>	<i>4,732,445</i>	<i>2,856,409</i>	<i>2,329,833</i>	<i>60%</i>	<i>49%</i>	<i>82%</i>
<i>Donor Devt</i>	<i>942,003</i>	<i>110,113</i>	<i>24,248</i>	<i>12%</i>	<i>3%</i>	<i>22%</i>

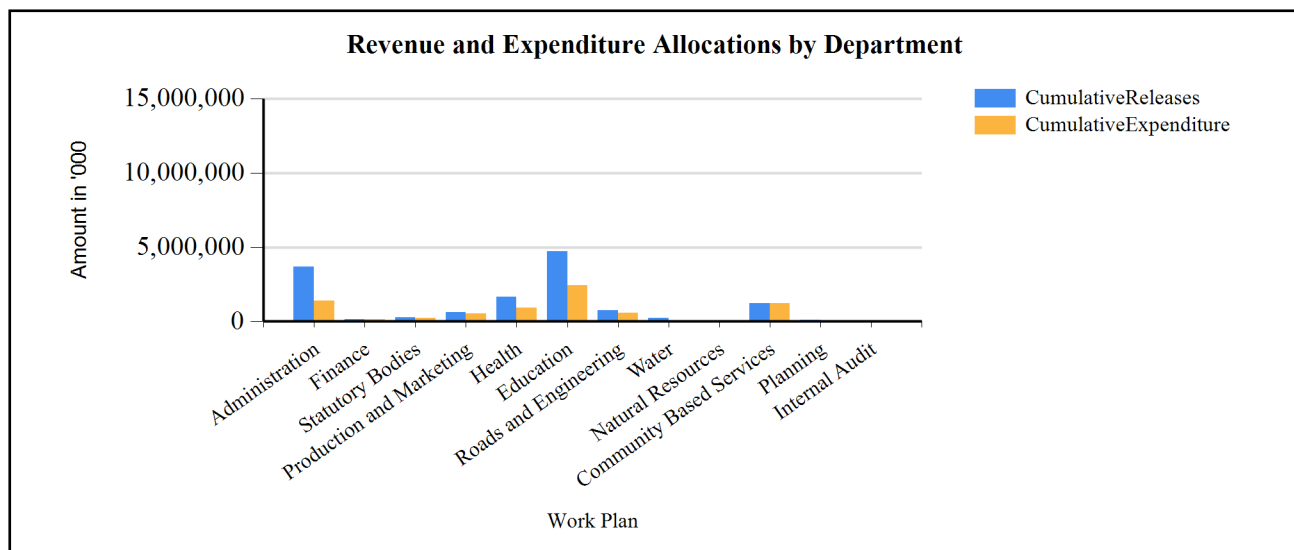
# Vote:547 Pader District

## Quarter2

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

The cumulative receipt up to the of Q2 FY 2017/18 from various revenue sources was Ugx.13,521,080,000 representing 50% of the district approved budget (Ugx.26,920,906,000) for the 2017/18. Whereas Conditional Government Transfers had the highest out turn 56% and Discretionary Government Transfers with 54% 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 30% and 40% 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 donors prefer to implement off budget activities. Out of the total receipts of Ugx. 13,521,080,000 100% was disbursed to various department for implements; out of which 46% was allocated to cater for wages, 32% for non-wage recurrent, 21.1% was for Development (GoU), and 0.8% for Donor development. Generally, all departments have performed fairly well, a disbursement (budget performance) of above 35% of the approved budget, with Water department having the lowest budget performance 31% while Administration department had the highest out-turn of 65% due to more allocation to sort district obligations. The overall expenditure performance of all the departments stood at Ugx.9,279,160,000 out of the total disbursement (Ugx.13,521,080,000), representing 69% absorption of funds at the end of quarter two. Of these expenditure, 50% (Ugx.4,537,106,000) was the actual expenditure on staff salaries, 24.2% (Ugx.2,392,434,000) was actual expenditure on non-wage recurrent, 25.6% (Ugx.2,325,371,000) was actual expenditure on development projects and 0.3% was actual expenditure of the donor funds. 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 and payment of pension arrears to be effected. 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

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>759,076</b>	<b>224,701</b>	<b>30 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,750,276</b>	<b>2,031,709</b>	<b>54 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>16,373,088</b>	<b>9,097,127</b>	<b>56 %</b>
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<b>2c. Other Government Transfers</b>	<b>5,096,463</b>	<b>2,057,430</b>	<b>40 %</b>
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<b>3. Donor Funding</b>	<b>942,003</b>	<b>110,113</b>	<b>12 %</b>
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<b>Total Revenues shares</b>	<b>26,920,906</b>	<b>13,521,080</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q2 2017/2018 was UGX 224,701,000 against the planned UGX 759,076,000/= representing 30% revenue performance. The main source of Local revenue that majorly contributed to this performance was other licenses like charges on forest products, and property related tax. The under performance 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 40% (2,057,430,000) of the total amount of revenue realized by the end of Quarter two. OGT performance against the planned annual revenue was 40% i.e. out of Ugx. 5,970,146,000, a total of Ugx. 2,057,430,000 was realized. The deficit is mainly due to little release under UWEP, YLP and Global fund. Most of the releases were under PRELNOR, NUSAF 3, Road fund and others

**Cumulative Performance for Donor Funding**

Donor funding accounted for 0.8% (110,113,000) of the total amount of revenue realized by the end of quarter two (5,804,347,000). Donor funding performance against annual planned revenue was 12% i.e. out of Ugx. 942,003,000 a total of Ugx. 110,113,000 was realized. This is below the 50% average by the end of Q2 due no-receipt of most donor funding and some donors giving off budget support like AVSI. There was no donor receipt during Q2 because most donors have closed operation

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	12,150	0	0 %	3,038	0	0 %
District Production Services	1,438,619	524,190	36 %	359,655	258,385	72 %
District Commercial Services	17,544	0	0 %	4,386	0	0 %
<b>Sub- Total</b>	<b>1,468,313</b>	<b>524,190</b>	<b>36 %</b>	<b>367,078</b>	<b>258,385</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,218,287	566,310	46 %	304,572	173,689	57 %
District Engineering Services	169,219	13,005	8 %	42,305	12,995	31 %
<b>Sub- Total</b>	<b>1,387,506</b>	<b>579,315</b>	<b>42 %</b>	<b>346,876</b>	<b>186,684</b>	<b>54 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,283,449	2,109,166	29 %	1,820,862	1,036,078	57 %
Secondary Education	1,163,868	189,092	16 %	290,967	0	0 %
Skills Development	832,256	98,934	12 %	208,064	0	0 %
Education & Sports Management and Inspection	130,245	41,012	31 %	32,561	1,000	3 %
Special Needs Education	28,903	0	0 %	7,226	0	0 %
<b>Sub- Total</b>	<b>9,438,721</b>	<b>2,438,205</b>	<b>26 %</b>	<b>2,359,680</b>	<b>1,037,078</b>	<b>44 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,650,970	716,707	20 %	912,743	314,076	34 %
Health Management and Supervision	844,720	226,588	27 %	211,180	38,062	18 %
<b>Sub- Total</b>	<b>4,495,690</b>	<b>943,295</b>	<b>21 %</b>	<b>1,123,922</b>	<b>352,139</b>	<b>31 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	752,693	58,266	8 %	188,173	24,831	13 %
Natural Resources Management	133,949	51,406	38 %	33,487	22,559	67 %
<b>Sub- Total</b>	<b>886,642</b>	<b>109,672</b>	<b>12 %</b>	<b>221,661</b>	<b>47,390</b>	<b>21 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,382,451	1,221,082	51 %	595,613	804,138	135 %
<b>Sub- Total</b>	<b>2,382,451</b>	<b>1,221,082</b>	<b>51 %</b>	<b>595,613</b>	<b>804,138</b>	<b>135 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,599,096	2,081,909	37 %	1,399,774	1,329,142	95 %
Local Statutory Bodies	758,778	226,109	30 %	189,694	124,259	66 %
Local Government Planning Services	171,592	63,619	37 %	42,898	41,671	97 %
<b>Sub- Total</b>	<b>6,529,465</b>	<b>2,371,637</b>	<b>36 %</b>	<b>1,632,366</b>	<b>1,495,072</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	288,469	144,439	50 %	72,117	94,061	130 %
Internal Audit Services	43,650	18,500	42 %	10,913	10,801	99 %

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	<i>Sub- Total</i>	<i>332,119</i>	<i>162,939</i>	<i>49 %</i>	<i>83,030</i>	<i>104,862</i>	<i>126 %</i>
<b>Grand Total</b>		<b>26,920,907</b>	<b>8,350,334</b>	<b>31 %</b>	<b>6,730,227</b>	<b>4,285,748</b>	<b>64 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,522,996</b>	<b>2,988,986</b>	<b>66%</b>	<b>1,130,749</b>	<b>2,540,993</b>	<b>225%</b>
District Unconditional Grant (Non-Wage)	110,340	66,738	60%	27,585	52,405	190%
District Unconditional Grant (Wage)	616,303	318,093	52%	154,076	163,849	106%
General Public Service Pension Arrears (Budgeting)	2,113,076	2,113,076	100%	528,269	2,113,076	400%
Gratuity for Local Governments	315,802	157,901	50%	78,951	78,951	100%
Locally Raised Revenues	60,169	57,713	96%	15,042	40,067	266%
Multi-Sectoral Transfers to LLGs_NonWage	361,944	116,156	32%	90,486	12,991	14%
Multi-Sectoral Transfers to LLGs_Wage	39,761	19,880	50%	9,940	9,940	100%
Other Transfers from Central Government	626,744	0	0%	156,686	0	0%
Pension for Local Governments	278,858	139,429	50%	69,715	69,715	100%
<b>Development Revenues</b>	<b>1,076,099</b>	<b>675,262</b>	<b>63%</b>	<b>269,025</b>	<b>288,255</b>	<b>107%</b>
District Discretionary Development Equalization Grant	273,359	125,480	46%	68,340	52,634	77%
Multi-Sectoral Transfers to LLGs_Gou	802,740	549,782	68%	200,685	235,621	117%
<b>Total Revenues shares</b>	<b>5,599,095</b>	<b>3,664,249</b>	<b>65%</b>	<b>1,399,774</b>	<b>2,829,248</b>	<b>202%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	616,303	242,026	39%	154,076	144,135	94%
Non Wage	3,906,694	1,233,195	32%	976,673	949,386	97%
<b>Development Expenditure</b>						
Domestic Development	1,076,099	606,688	56%	269,025	235,621	88%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,599,096</b>	<b>2,081,909</b>	<b>37%</b>	<b>1,399,774</b>	<b>1,329,142</b>	<b>95%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>1,513,765</b>	<b>51%</b>	
Wage	95,947		
Non Wage	1,417,818		
<b>Development Balances</b>	<b>68,574</b>	<b>10%</b>	
Domestic Development	68,574		
Donor Development	0		
<b>Total Unspent</b>	<b>1,582,339</b>	<b>43%</b>	

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

Administration department cumulatively received 65% of its total annual budget (Ugx. 675,262,000 out of Ugx.5, 599,095,000) by the end of Q2 FY 2017/18. In Q2, the department had an outturn of 202% of its quarterly budget. This is more than the 100% expected receipt due to 400% receipt of pension arrears, more allocations under LRR and district non-wage grant. However, there was non-receipt of other central government transfers. Administration department spent 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 pension arrears payments

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

Salaries paid, Pension paid, payroll printed and displayed, CAO's official travels facilitated (Submission of official letters to relevant ministries, Attend Industrial court, warranting Q2 funds, Quarterly meeting, Monitoring last years projects, Audit exit meeting, DDEG accountabilities from LLGs), meeting with State Attorney, joint planning and orientation meeting, legal representation, court session, submission of MoU, official duties in Kampala, disturbance allowance, joint study tour in Nowya district, transport allowance Q2 FY 2017/2018.



**Vote:547 Pader District****Quarter2****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>272,132</b>	<b>147,791</b>	<b>54%</b>	<b>68,033</b>	<b>95,735</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	72,959	19,516	27%	18,240	6,508	36%
District Unconditional Grant (Wage)	156,192	78,096	50%	39,048	39,048	100%
Locally Raised Revenues	30,932	50,179	162%	7,733	50,179	649%
Multi-Sectoral Transfers to LLGs_NonWage	12,048	0	0%	3,012	0	0%
<b>Development Revenues</b>	<b>16,337</b>	<b>0</b>	<b>0%</b>	<b>4,084</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>288,469</b>	<b>147,791</b>	<b>51%</b>	<b>72,117</b>	<b>95,735</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	74,744	48%	39,048	37,372	96%
Non Wage	115,940	69,695	60%	28,985	56,689	196%
<b>Development Expenditure</b>						
Domestic Development	16,337	0	0%	4,084	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>288,469</b>	<b>144,439</b>	<b>50%</b>	<b>72,117</b>	<b>94,061</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,352				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,352</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received cumulatively a total of 51% of its annual budget and 133% of its quarterly budget the end of Q2 FY 2017/18. A lot of locally raised revenue was allocated and spent for various activities within the finance vote. There was non-receipt DDEG by the department. The funds received was mainly utilized for wages, administrative expenses and IFMS recurrent cost. The department received 649% (Ugx. 50,179,000) of the locally raised revenue to facilitate most of its activities mostly in the office of the CFO.

### 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 . One technical backstopping received from the Local govt finance commission, one regional local govts on local revenue best practices of collection., One technical backstopping in the lower local govts on budget execution .. Also conducted one monitoring and supervision of the lower local govts on financial management.Travelled once to Kampala to collect revenue receipts from the Ministry of Finance hqs.Also submitted the board of survey report to the Ministry of Finance. Travelled once the Ministry of Finance hqs for warrant 2nd quarter releases.. Also travelled to Uganda revenue offices to file Withholding tax returns. Also travelled to Kampala for an exit meeting in the office of the Auditor General.Travelled once to the Ministry of Finance to follow the issue of shortfalls in wages releases to the Distric. Paid duty facilitation allowances to three staffs.Conducted one training on IFMS at the District Hqs.Made a trip to the lower local govts to disseminate the local revenue enhancement plan as approved by the District council.Paid transport allowance to one support staff (Office Attendant). Made a trip to URA Hqs for a training on how to file retruns.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>755,251</b>	<b>292,187</b>	<b>39%</b>	<b>188,813</b>	<b>144,938</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	203,507	139,002	68%	50,877	71,001	140%
District Unconditional Grant (Wage)	220,629	110,314	50%	55,157	55,157	100%
Locally Raised Revenues	305,882	40,560	13%	76,471	18,780	25%
Multi-Sectoral Transfers to LLGs_NonWage	25,233	2,311	9%	6,308	0	0%
<b>Development Revenues</b>	<b>3,527</b>	<b>0</b>	<b>0%</b>	<b>882</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,527	0	0%	882	0	0%
<b>Total Revenues shares</b>	<b>758,778</b>	<b>292,187</b>	<b>39%</b>	<b>189,694</b>	<b>144,938</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,629	84,592	38%	55,157	42,920	78%
Non Wage	534,622	141,517	26%	133,656	81,339	61%
<b>Development Expenditure</b>						
Domestic Development	3,527	0	0%	882	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>758,778</b>	<b>226,109</b>	<b>30%</b>	<b>189,694</b>	<b>124,259</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,078</b>	<b>23%</b>			
Wage		25,722				
Non Wage		40,356				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>66,078</b>	<b>23%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies had a cumulative receipt of 292,187,000 by the end of quarter two FY 2017/18. A total of UShs. 144,938,000= revenue collections was allocated to the department in quarter two out of the planned quarterly UShs. 189,694,000=. The revenue deficits totaling to UShs. 44,756,000 can be largely attributed to low local revenue collections. The funds realized were spent on key activities of Council, its Committees, Boards and Commissions. The 140% over performance of UCG non-wage was largely due to payment of council activities which could not be facilitated using low locally raised revenue collection at the district.

### Reasons for unspent balances on the bank account

New members of the District Land Board are not yet approved making it impossible for the Board to meet.

Funds released quarterly for payment of ex-gratia to Village (L.C I) and Parish (L.C II) Chairpersons are accumulating in the accounts for payment at the end of the financial year.

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

One Council meeting, and four Committee meetings were conducted at the District Headquarters, Three DEC meetings were held at the District Headquarters, quarterly monitoring of PAF and DDEG projects was done by the DEC in all the 11 sub counties and one Town Council, 3 Contracts Committee and 2 Evaluation Committee meetings were held, one DSC advert was published in the National Newspaper, submission of names newly appointed District Land Board members was submitted for approval and one PAC meeting was held.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,347,658</b>	<b>555,260</b>	<b>41%</b>	<b>336,915</b>	<b>245,895</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	8,816	1,000	11%	2,204	0	0%
District Unconditional Grant (Wage)	50,741	25,371	50%	12,685	12,685	100%
Locally Raised Revenues	11,518	1,000	9%	2,879	1,000	35%
Multi-Sectoral Transfers to LLGs_NonWage	2,150	0	0%	538	0	0%
Other Transfers from Central Government	1,042,124	411,735	40%	260,531	174,132	67%
Sector Conditional Grant (Non-Wage)	50,657	25,329	50%	12,664	12,664	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
<b>Development Revenues</b>	<b>120,655</b>	<b>59,638</b>	<b>49%</b>	<b>30,164</b>	<b>25,559</b>	<b>85%</b>
District Discretionary Development Equalization Grant	53,898	32,071	60%	13,475	13,745	102%
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	27,566	58%	11,814	11,814	100%
<b>Total Revenues shares</b>	<b>1,468,313</b>	<b>614,898</b>	<b>42%</b>	<b>367,078</b>	<b>271,454</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	232,393	116,197	50%	58,098	58,098	100%
Non Wage	1,115,265	381,884	34%	278,816	194,987	70%
<b>Development Expenditure</b>						
Domestic Development	111,155	26,109	23%	27,789	5,300	19%
Donor Development	9,500	0	0%	2,375	0	0%
<b>Total Expenditure</b>	<b>1,468,313</b>	<b>524,190</b>	<b>36%</b>	<b>367,078</b>	<b>258,385</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,179</b>	<b>10%</b>			
Wage		0				

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

Non Wage	57,179		
<b>Development Balances</b>	<b>33,528</b>	<b>56%</b>	
Domestic Development	33,528		
Donor Development	0		
<b>Total Unspent</b>	<b>90,707</b>	<b>15%</b>	

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

Production and marketing department received a cumulative total of Ugx. 1,050,002,000, which 72% of its annual budget. The department received a total of UGX 435,104,000 during the quarter (i.e. UGX 320,743,000 transfer from central government, 12,685,000 UCG wage, 1,000,000 LRR; 12,664,359 Cond Grant Non-wage and 45,413,044 Cond. Grant wage). The department spent the funds received on its quarterly activities including PRELNOR activities

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

Funds still on the account are a result of the slow procurement process. Contract work have not started up to now hence accumulation of funds which are meant to pay for contract work

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

- Production data collection, registration of farmers and farmers groups, selection of priority commodities along value chain, e.t.c. done in 12 lower local governments
- Capacity building for 10 Extension workers done by MAAIF at various training venues including Makerere University and NFLC-Kampiringisa
- Wages for 13 Sub County extension workers and 5 district based staff paid
- Stakeholder monitoring carried out in 12 sub counties
- Animal disease control done in the sub counties of Pajule, Lapul, Latanya, Laguti, Angagura, Ogom and Pader town council
- Cooperative groups supported with registration
- At least 1 business entity supported by the Commercial Services department to access International market in Germany and Austria
- 1 motor vehicle plus 1 motor cycle were repaired
- Crop diseases and animal diseases surveillance carried out in 5 sub counties
- Enforcement of production laws done in Pader t. council, Puranga, Pajule, Pader sub counties
- Quality assurance of animals done in Puranga, Laguti, Lapul, Ogom sub counties
- Assorted office stationeries procured

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,006,325</b>	<b>1,539,787</b>	<b>38%</b>	<b>1,001,581</b>	<b>720,321</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	8,853	5,000	56%	2,213	3,000	136%
Locally Raised Revenues	15,415	1,000	6%	3,854	1,000	26%
Other Transfers from Central Government	1,335,422	156,807	12%	333,856	1,000	0%
Sector Conditional Grant (Non-Wage)	155,381	77,690	50%	38,845	38,845	100%
Sector Conditional Grant (Wage)	2,491,254	1,299,290	52%	622,814	676,476	109%
<b>Development Revenues</b>	<b>489,365</b>	<b>136,839</b>	<b>28%</b>	<b>122,341</b>	<b>11,454</b>	<b>9%</b>
District Discretionary Development Equalization Grant	44,915	26,726	60%	11,229	11,454	102%
External Financing	440,450	110,113	25%	110,113	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>4,495,690</b>	<b>1,676,626</b>	<b>37%</b>	<b>1,123,922</b>	<b>731,775</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,491,254	662,559	27%	622,814	281,223	45%
Non Wage	1,515,070	240,498	16%	378,768	45,678	12%
<b>Development Expenditure</b>						
Domestic Development	48,915	15,990	33%	12,229	990	8%
Donor Development	440,450	24,248	6%	110,113	24,248	22%
<b>Total Expenditure</b>	<b>4,495,690</b>	<b>943,295</b>	<b>21%</b>	<b>1,123,922</b>	<b>352,139</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		636,730				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		10,736				

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

Donor Development	85,864		
<b>Total Unspent</b>	<b>733,331</b>	<b>44%</b>	

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

The Health department received a cumulative total of Ugx 1,676,626,000 by the end of quarter two (representing 37% of the annual budget). In quarter two, the department received 731,775,000 of the total planned revenue of 1,123,922,000 representing 65% receipt. The over performance under UCG was funds allocated for Malaria Refund and the underperformance for LLR is generally due to low collection at the district and allocation of LLR funds to the department. The department spent the funds on wage, non-wage including transfers to lower health facilities.

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

1. Some Health workers have not accessed salaries since the beginning of the FY 2017/2018 .e.g. Isoto Mary - Nursing Assistant in Lapul-Ocwida HC II.
2. Some of the Health workers had their salaries withheld due to indiscipline, absenteeism and abscondment.

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

The department was able to;

1. Conduct Technical Support Supervision to Lower Level Health Facilities according to schedule.
2. Mentorship, Coaching and In-service training such as Continuous Professional Development was conducted according to schedule.
3. All outreaches were conducted as planned.
4. All Activity Reports are compiled and submitted in time.
5. All payments of Retentions for Contractors were effected within the stipulated period.



## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,006,474</b>	<b>4,542,071</b>	<b>50%</b>	<b>2,251,618</b>	<b>2,184,576</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	17,705	14,090	80%	4,426	6,500	147%
Locally Raised Revenues	22,829	1,000	4%	5,707	1,000	18%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	0	9,847	0%	0	9,847	0%
Sector Conditional Grant (Non-Wage)	1,329,535	443,178	33%	332,384	0	0%
Sector Conditional Grant (Wage)	7,626,905	4,073,955	53%	1,906,726	2,167,229	114%
<b>Development Revenues</b>	<b>432,247</b>	<b>172,164</b>	<b>40%</b>	<b>108,062</b>	<b>73,785</b>	<b>68%</b>
District Discretionary Development Equalization Grant	80,847	48,107	60%	20,212	20,617	102%
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	124,057	58%	53,167	53,167	100%
<b>Total Revenues shares</b>	<b>9,438,721</b>	<b>4,714,235</b>	<b>50%</b>	<b>2,359,680</b>	<b>2,258,361</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,626,905	2,204,773	29%	1,906,726	961,533	50%
Non Wage	1,379,568	81,877	6%	344,892	1,000	0%
<b>Development Expenditure</b>						
Domestic Development	362,247	151,555	42%	90,562	74,545	82%
Donor Development	70,000	0	0%	17,500	0	0%
<b>Total Expenditure</b>	<b>9,438,721</b>	<b>2,438,205</b>	<b>26%</b>	<b>2,359,680</b>	<b>1,037,078</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,255,421</b>	<b>50%</b>			
Wage		1,869,183				
Non Wage		386,238				

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

<b>Development Balances</b>	<b>20,609</b>	<b>12%</b>	
Domestic Development	20,609		
Donor Development	0		
<b>Total Unspent</b>	<b>2,276,030</b>	<b>48%</b>	

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

Education department received a cumulative total of 4,715,235,000 which is 50% of the total annual budget. The department received 96% of its quarterly budget. There was non-receipt of donor funds, sector conditional grant non-wage and other transfers from central government. The department spent the funds received on payment staff salaries, non-wage and domestic development. The over performance (147%) under UCG non-wage was due to additional allocation of funds for conducting PLE.

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

There was no unspent balance at the end of the Quarter.

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

Thee Department carried out the following activities:

Four primary schools were constructed and include Apiri p/s, Labworomor p/s, Oweka p/s and Latigi p/s. using school facility grant and capital development grant.

PLE 2017 was Conducted using UNEB Contribution and unconditional grant.

Allowances was paid using locally raised revenue

Teachers salaries was paid using wage component for the quarter.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>793,457</b>	<b>232,938</b>	<b>29%</b>	<b>198,364</b>	<b>42,646</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	17,889	21,000	117%	4,472	15,000	335%
District Unconditional Grant (Wage)	101,332	48,146	48%	25,333	26,646	105%
Locally Raised Revenues	18,811	1,000	5%	4,703	1,000	21%
Other Transfers from Central Government	0	162,792	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	655,425	0	0%	163,856	0	0%
<b>Development Revenues</b>	<b>594,049</b>	<b>528,580</b>	<b>89%</b>	<b>148,512</b>	<b>343,597</b>	<b>231%</b>
District Discretionary Development Equalization Grant	44,915	26,726	60%	11,229	11,454	102%
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	204,860	0%	0	204,860	0%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
<b>Total Revenues shares</b>	<b>1,387,506</b>	<b>761,518</b>	<b>55%</b>	<b>346,877</b>	<b>386,243</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,332	48,146	48%	25,333	26,646	105%
Non Wage	692,125	189,442	27%	173,031	160,038	92%
<b>Development Expenditure</b>						
Domestic Development	594,049	341,728	58%	148,512	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,387,506</b>	<b>579,315</b>	<b>42%</b>	<b>346,876</b>	<b>186,684</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		-4,650				
<b>Development Balances</b>						
		186,852	35%			

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

Domestic Development	186,852		
Donor Development	0		
<b>Total Unspent</b>	<b>182,203</b>	<b>24%</b>	

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

Engineering Department received cumulatively 761,518,000 by the end of second quarter giving 55% of the department annual budget. The department received 111% of its quarterly budget. RTI-127m, URF -204m, DDEG 11m; this quarter. Of the fund received so far the department spent 85% of the funds received on tarmacking of Pader TC roads 100%, vehicle maintenance, 84%, routine mechanized road maintenance 42%, and others are transfer to LLGs. 73%. The over performance of 335% under UCG non-wage was for urgent vehicle maintenance of district vehicles which were mostly grounded.

**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**

Tarmacking of 0.6Km double surfaced was completed, the 2nd phase is 75% completed. Road mtcs have not started due to delayed procurement.

## Vote:547 Pader District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,145</b>	<b>30,555</b>	<b>39%</b>	<b>19,536</b>	<b>11,792</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	2,249	270	12%	562	0	0%
District Unconditional Grant (Wage)	26,801	6,700	25%	6,700	0	0%
Locally Raised Revenues	1,926	0	0%	482	0	0%
Sector Conditional Grant (Non-Wage)	47,169	23,584	50%	11,792	11,792	100%
<b>Development Revenues</b>	<b>674,548</b>	<b>199,701</b>	<b>30%</b>	<b>168,637</b>	<b>85,586</b>	<b>51%</b>
District Discretionary Development Equalization Grant	40,424	24,054	60%	10,106	10,309	102%
External Financing	333,014	0	0%	83,254	0	0%
Sector Development Grant	280,472	163,609	58%	70,118	70,118	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>752,693</b>	<b>230,256</b>	<b>31%</b>	<b>188,173</b>	<b>97,378</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,801	965	4%	6,700	0	0%
Non Wage	51,344	14,136	28%	12,836	14,135	110%
<b>Development Expenditure</b>						
Domestic Development	341,534	43,165	13%	85,383	10,696	13%
Donor Development	333,014	0	0%	83,254	0	0%
<b>Total Expenditure</b>	<b>752,693</b>	<b>58,266</b>	<b>8%</b>	<b>188,173</b>	<b>24,831</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,454</b>	<b>51%</b>			
Wage		5,736				
Non Wage		9,718				
<b>Development Balances</b>		<b>156,536</b>	<b>78%</b>			
Domestic Development		156,536				
Donor Development		0				

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

<b>Total Unspent</b>	<b>171,990</b>	<b>75%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Water department received a total 31% of its annual budget and 52% of its budget by the end of Q2. There was more receipt under Sector Conditional Grant, Transitional Development Grant and DDEG at more than 100% receipt per quarter. There was however non-receipt of UCG, LRR and Donor funds by the department though Concern Worldwide gave some off budget support. The department spent only 46% of its funds because most of its activities are hardware which require contracting and most contract works are still ongoing.

**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 Q2 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 Q2 under operation in 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 is still under procurement.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,492</b>	<b>53,387</b>	<b>48%</b>	<b>27,873</b>	<b>27,556</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	11,853	5,000	42%	2,963	0	0%
District Unconditional Grant (Wage)	62,989	38,825	62%	15,747	19,412	123%
Locally Raised Revenues	30,415	6,724	22%	7,604	6,724	88%
Multi-Sectoral Transfers to LLGs_NonWage	557	0	0%	139	0	0%
Sector Conditional Grant (Non-Wage)	5,677	2,839	50%	1,419	1,419	100%
<b>Development Revenues</b>	<b>22,458</b>	<b>13,363</b>	<b>60%</b>	<b>5,614</b>	<b>5,727</b>	<b>102%</b>
District Discretionary Development Equalization Grant	22,458	13,363	60%	5,614	5,727	102%
<b>Total Revenues shares</b>	<b>133,949</b>	<b>66,750</b>	<b>50%</b>	<b>33,487</b>	<b>33,283</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,989	38,825	62%	15,747	19,412	123%
Non Wage	48,503	4,571	9%	12,126	3,147	26%
<b>Development Expenditure</b>						
Domestic Development	22,458	8,011	36%	5,614	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>133,949</b>	<b>51,406</b>	<b>38%</b>	<b>33,487</b>	<b>22,559</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,992				
<b>Development Balances</b>						
Domestic Development		5,352				
Donor Development		0				
<b>Total Unspent</b>		<b>15,344</b>	<b>23%</b>			

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

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

The Department of Natural Resources received 33,282,591/= in Q2 against the planned 33,487,000 representing 99%. The department received 66,750,000 approved budget of 133,949,000/= representing 50% of its annual budget performance by the end of Q2 FY 2017/18. The department had 123% over performance under wage because of the excess one Forest Ranger. The department spent the funds received for operation of the department and payment for compound maintenance, wage payment and domestic development.

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

The DDEG is all spent but appeared unspent balance to a tune of 5,878.860UGX because it was not entered respectively to the output. At the time of entering, It could not allow any the expenditure entered with a warning that the small office equipment line exceeded yet not funds were spent in the line.

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

All departmental staff and compound cleaning service have been paid, inspection and monitoring of how forestry revenue is being conducted done, enforcement of forestry and environmental laws to curb down rampant illegal forestry harvest conducted, environmental inspection and compliance monitoring of HPP2, cotton seeding processing plant conducted, environmental audit of the Gulu-Acholibur Road project conducted, 4.3Ha of Wetlands restored and wetland action plan for Ogago wetland produced. Application for titling Pajule sub-county headquarters handled, application for tilting 5 pieces of district headquarters land handled. The physical planning committee sat and approved for base mast plan ATC.



## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>217,356</b>	<b>114,261</b>	<b>53%</b>	<b>54,339</b>	<b>65,970</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	13,354	1,000	7%	3,339	0	0%
District Unconditional Grant (Wage)	137,637	86,497	63%	34,409	52,088	151%
Locally Raised Revenues	9,018	1,000	11%	2,254	1,000	44%
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	25,763	50%	12,882	12,882	100%
<b>Development Revenues</b>	<b>2,165,095</b>	<b>1,116,735</b>	<b>52%</b>	<b>541,274</b>	<b>741,746</b>	<b>137%</b>
District Discretionary Development Equalization Grant	8,983	5,345	60%	2,246	2,291	102%
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	1,111,390	53%	523,043	739,455	141%
<b>Total Revenues shares</b>	<b>2,382,451</b>	<b>1,230,996</b>	<b>52%</b>	<b>595,613</b>	<b>807,716</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,637	86,497	63%	34,409	52,088	151%
Non Wage	79,719	22,969	29%	19,930	12,595	63%
<b>Development Expenditure</b>						
Domestic Development	2,108,056	1,111,615	53%	527,014	739,455	140%
Donor Development	57,039	0	0%	14,260	0	0%
<b>Total Expenditure</b>	<b>2,382,451</b>	<b>1,221,082</b>	<b>51%</b>	<b>595,613</b>	<b>804,138</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	4,794		
<b>Development Balances</b>	<b>5,120</b>	<b>0%</b>	
Domestic Development	5,120		
Donor Development	0		
<b>Total Unspent</b>	<b>9,914</b>	<b>1%</b>	

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

In the current FY2017/18, Community Based Services department had a total budget of 2,382,451,000/=. In the second quarter, the department expected a total 595,613,000/= but received an actual of Ugx 807,716,000 representing 136% of the total budget, this is mainly due to more receipts under NUSAF 3 and wage. Wage for Community Based Services was under budgeted but the actual consumption is more and accounts for the 151% performance by the quarter. Of the funds received, actual expenditure 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 unspent balances are some groups under person with disability that had problems with their account details resulting to bouncing of the transfer. Part of the fund was for NUSAF groups that were not transferred at the time of this report.

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

Quarterly monitoring and support supervision was conducted in all the Sub Counties by team from the District. The visit was useful in a number of ways among which was the guide to the LLG on the utilization of the 30% component of DDEG. Special interest groups all had their meeting of the executives held and youth groups that benefited from the YLP funds were followed. Training of the groups under NUSAF 3 were conducted and the groups had their supplies procured under Improved Livelihood income support.

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,522</b>	<b>40,835</b>	<b>42%</b>	<b>24,131</b>	<b>23,127</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	47,444	21,607	46%	11,861	11,512	97%
District Unconditional Grant (Wage)	30,457	15,229	50%	7,614	7,614	100%
Locally Raised Revenues	18,621	4,000	21%	4,655	4,000	86%
<b>Development Revenues</b>	<b>75,069</b>	<b>62,239</b>	<b>83%</b>	<b>18,767</b>	<b>26,674</b>	<b>142%</b>
District Discretionary Development Equalization Grant	43,069	62,239	145%	10,767	26,674	248%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>171,592</b>	<b>103,074</b>	<b>60%</b>	<b>42,898</b>	<b>49,800</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,457	15,040	49%	7,614	7,520	99%
Non Wage	66,065	25,607	39%	16,516	15,513	94%
<b>Development Expenditure</b>						
Domestic Development	43,069	22,972	53%	10,767	18,638	173%
Donor Development	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>171,592</b>	<b>63,619</b>	<b>37%</b>	<b>42,898</b>	<b>41,671</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189</b>	<b>0%</b>			
Wage		189				
Non Wage		0				
<b>Development Balances</b>		<b>39,267</b>	<b>63%</b>			
Domestic Development		39,267				
Donor Development		0				
<b>Total Unspent</b>		<b>39,456</b>	<b>38%</b>			

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## Vote:547 Pader District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Planning Unit received a total cumulative of 60% of its annual budget and 116% of its quarterly budget. The department had more allocation of DDEG grant during the quarter for retooling, services investment cost and monitoring, the 248% performance of the DDEG grant is mainly due to more allocation for direct procurement of three 2 in 1 computer laptops for CAO, CFO and Chairperson Contracts Committee which was initially not planned for under Planning Unit vote. The department however did not receive any fund under donor since the registration of birth and death is being implemented in the Health department under UNICEF. The department spent its quarterly out turn on payment of wages, facilitation of non-wage activities and payment of domestic development expenditure.

### Reasons for unspent balances on the bank account

The funds on the account is meant for supplies of office furniture and computer laptops which are still under procurement process.

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

Budget Conference conducted at the district hqtrs, quarterly monitoring of sector plans and budget conducted by DTPC, DEC and RDC, integration of population into sub county Development Plan done, data collection to aid preparation of annual statistical abstract done, bicycle allowance paid to office support staff

## Vote:547 Pader District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,650</b>	<b>16,500</b>	<b>43%</b>	<b>9,663</b>	<b>8,800</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	11,499	2,961	26%	2,875	339	12%
District Unconditional Grant (Wage)	20,309	10,155	50%	5,077	5,077	100%
Locally Raised Revenues	6,842	3,384	49%	1,711	3,384	198%
<b>Development Revenues</b>	<b>5,000</b>	<b>2,000</b>	<b>40%</b>	<b>1,250</b>	<b>2,000</b>	<b>160%</b>
District Discretionary Development Equalization Grant	5,000	2,000	40%	1,250	2,000	160%
<b>Total Revenues shares</b>	<b>43,650</b>	<b>18,500</b>	<b>42%</b>	<b>10,913</b>	<b>10,800</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,309	10,154	50%	5,077	5,077	100%
Non Wage	18,341	6,346	35%	4,585	3,724	81%
<b>Development Expenditure</b>						
Domestic Development	5,000	2,000	40%	1,250	2,000	160%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,650</b>	<b>18,500</b>	<b>42%</b>	<b>10,913</b>	<b>10,801</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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

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

Audit department received a cumulative total shs. 18,500,000/= which is 42% of its annual budget of 43,650,000/=. The department had a quarterly outturn of Ugx. 10,800,000 representing 99% of its quarterly budget Ugx. 10,913,000/=. These are mainly receipts of wage and non-wage. There was non-receipt DDEG by the department. Internal Audit utilized all the funds received on wages and non-wage activities. The 160% over performance under DDEG was for special audit on value for money in the construction of sub county head quarters Administration blocks in Ogom and Latanya which has not been completed in 3 FY.

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

No unspent balance on the account

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

The department conducted the following;

-One Special conducted in Lapul, the 11 sub counties Audited, 11 District Accounts Audited, the Projects of Administration blocks at Ogom and Latanya sub counties were monitored.

**Vote:547 Pader District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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## Vote:547 Pader District

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Quarter2



# Vote:547 Pader District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district is faced with many court issues which it has to respond to. This increases operational costs. Wage bill is inadequate to pay all the staff especially in Education and Health sectors. Some projects were not paid in the previous quarter and had to be paid in quarter 2					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					

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

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>576,542</i>	<i>232,086</i>	<i>40 %</i>	<i>144,135</i>
<i>Non-Wage Reccurent:</i>	<i>3,544,749</i>	<i>1,130,030</i>	<i>32 %</i>	<i>949,386</i>
<i>GoU Dev:</i>	<i>273,360</i>	<i>56,906</i>	<i>21 %</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>4,394,651</i>	<i>1,419,021</i>	<i>32.3 %</i>	<i>1,093,521</i>

**Vote:547 Pader District****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated are not sufficient to implement all the departmental mandatory quarterly activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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 conduct time to time sensitization on local revenue mobilization					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Indequate funding to the sector					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mandatory activities implemented by the Accountant incharge					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Server and network are always unstable					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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**Vote:547 Pader District****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: This quarterly output performance was mistakenly not planned for in the Performance Contract but was achieved through procurement from the Planning Unit vote under retooling

<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>74,744</i>	<i>48 %</i>	<i>37,372</i>
<i>Non-Wage Reccurent:</i>	<i>103,892</i>	<i>69,695</i>	<i>67 %</i>	<i>56,689</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>144,439</i>	<i>53.5 %</i>	<i>94,061</i>

**Vote:547 Pader District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collections. Only one of the two planned Council meetings was held. This was due to inadequate funds required to facilitate the meeting.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate stationery and other office consumables. Re-organisation of the procurement registry could not be done and other general office operations were affected due to limited funds.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Process of approval of positions to be advertised for recruitment took long. Some planned recruitment activities could not take place within the quarter due to delay to obtain approval to recruit.					
<b>Output : 138204 LG Land management services</b>					
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 members of the Board expired. The key activity of the Board i.e. meetings; through which other tasks are accomplished could not take place because new members were not yet approved.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collections. PAC activities planned for implementation using locally raised revenues could not be carried out.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unanticipated official activities. Some of the activities implemented during the quarter were not expected e.g. some official trips of the District Chairperson that originated from invitations from elsewhere. This pushed expenditure of non wage slightly high than planned The wage bill was lower than planned because a portion of it is meant for payment of gratuity at the end of the financial year.					
<b>Output : 138207 Standing Committees Services</b>					

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

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Reasons for over/under performance: Low local revenue collections. One set of planned Standing Committee meetings was not held due to lack of funds to facilitate the meeting.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,629</i>	<i>84,592</i>	<i>38 %</i>	<i>42,920</i>
<i>Non-Wage Reccurent:</i>	<i>509,389</i>	<i>139,206</i>	<i>27 %</i>	<i>81,339</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>223,798</i>	<i>30.7 %</i>	<i>124,259</i>

**Vote:547 Pader District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate operation fund/low IPF affected performance					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department received additional fund from MAAIF which boosted performance of the department					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low turn up during training affected performance; lack of fish fry centre for stoking farmers ponds; operation wealth creation is not targeting fish farmers; inefficient transport to the fishery department affected performance during the quarter					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The onset of the dry season affected deployment due to fear of roaming animals and wild fire that would destroy the traps; MAAIF supported the entomology department with glossinaex for treating the 500 traps; facilitating tse tse control volunteers is a challenge as there is no source of fund to procure for them protective wear and bicycles for their work					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers are not willing to pay for veterinary services; some animal vaccines are not readily available and are expensive; vaccine storage/gas is expensive; the department lacks staff to carry out field work; activities of unqualified persons causing losses of animals to farmers; widespread animal drug shops without control enables unauthorized persons to access animal drugs and misuse/abuse of such drugs					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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# Vote:547 Pader District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 018281 Cattle dip construction</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activity initiated and awaiting approval of the Contracts Committee for 'Force on Account' implementation by the responsible department					
<b>Output : 018284 Plant clinic/mini laboratory construction</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Slow procurement delayed onset of completion work of the plant clinic; but bids have been received and evaluation underway					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The budget allocation to the Commercial Services department is meager and cannot support adequate delivery of services as required. A separate budget line needs to be created to enable this department perform well					
<b>Output : 018302 Enterprise Development Services</b> 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 constrained in its operations by little budget. The department received only UGX 500,000 for the whole quarter for its operational activities hence many activities could not be accomplished					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low allocation of funds to the sector					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate budgetary allocation, inability to access allocated operational fund affected performance					
<b>Output : 018306 Industrial Development Services</b>					



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Could not be implemented due to lack of fund to the Commercial Services Department

**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: The department did not receive enough fund for implementation of activities and was therefore to undertake activities under this planning area

<i>Total For Production and Marketing : Wage Rect:</i>	<i>232,393</i>	<i>116,197</i>	<i>50 %</i>	<i>58,098</i>
<i>Non-Wage Reccurent:</i>	<i>1,113,115</i>	<i>381,884</i>	<i>34 %</i>	<i>194,987</i>
<i>GoU Dev:</i>	<i>101,155</i>	<i>26,109</i>	<i>26 %</i>	<i>5,300</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>524,190</i>	<i>36.0 %</i>	<i>258,385</i>

# Vote:547 Pader District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under basic healthcare services there were no plan outputs provided at the beginning of the FY, however the department went ahead and achieved the outputs outlined above and the following are challenges					
1. There is reduction in EPI performance from 93% - 91% for DPT3 due breakdown of some old EPI fridges for cold chain maintenance.					
2. Lack of transport for routine supportive supervision					
3. Some VHTs have become obsolete, old,migrated or died thus not reporting.					
4. Discrepancies in population figures.					
5. Attraction and Retention of key positions still remains a challenge.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:547 Pader District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delay in completion of work by contractors			
<i>Total For Health : Wage Rect:</i>	2,491,254	662,559	27 %		281,223
<i>Non-Wage Reccurent:</i>	1,515,070	240,498	16 %		45,678
<i>GoU Dev:</i>	44,915	15,990	36 %		990
<i>Donor Dev:</i>	440,450	24,248	6 %		24,248
<i>Grand Total:</i>	4,491,690	943,295	21.0 %		352,139

**Vote:547 Pader District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been inadequate Allocation of Funds to the sector					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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 inadequate funding in the education sector for the Quarter.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement Department is taking long to procure contractor for the supply					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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 staffing in all the schools.					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:547 Pader District

## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: All teachers in Kilak corner Technical institute have not received salaries.

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

##### Output : 078401 Education Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nine newly coded primary schools have not been included to benefit from UPE Grant.

##### Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inspection grant released by the ministry is not adequate enough to inspect all schools.

##### Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funding to this sector is minimal and difficult to carry out all sporting activities as required by the school curriculum.

### Programme : 0785 Special Needs Education

#### Higher LG Services

##### Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,626,905</i>	<i>2,204,773</i>	<i>29 %</i>	<i>961,533</i>
<i>Non-Wage Reccurrent:</i>	<i>1,370,068</i>	<i>81,877</i>	<i>6 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>293,517</i>	<i>151,555</i>	<i>52 %</i>	<i>74,545</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>2,438,205</i>	<i>26.0 %</i>	<i>1,037,078</i>

# Vote:547 Pader District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nothing					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Progress is good but only in the first quarter there was delay in the recruitment process and release of fund					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in Procurement of inputs has made the works to delay to start.					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
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 procurment for force on account input has made the works not tp start					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contract under procurement					
<b>Programme : 0482 District Engineering Services</b>					

# Vote:547 Pader District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no work done due to lack of funds					
<b>Output : 048202 Vehicle Maintenance</b>					
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 fund delays completion of other vehicles					
<b>Output : 048203 Plant Maintenance</b>					
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 on force account has delayed all road programmes					
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supply under procurement					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,332</i>	<i>48,146</i>	<i>48 %</i>		<i>26,646</i>
<i>Non-Wage Reccurent:</i>	<i>692,125</i>	<i>189,442</i>	<i>27 %</i>		<i>160,038</i>
<i>GoU Dev:</i>	<i>554,049</i>	<i>341,728</i>	<i>62 %</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>1,347,506</i>	<i>579,315</i>	<i>43.0 %</i>		<i>186,684</i>

# Vote:547 Pader District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 accesses of funds for implementation of activities.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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 procuring contractor for drillings and rehabilitation.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned activities were done but there was delay in accessing funds					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Actives implemented as Planned.					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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 the procurement process.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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 the procurement process.					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Reasons for over/under performance: Nill

<i>Total For Water : Wage Rect:</i>	<i>26,801</i>	<i>965</i>	<i>4 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>51,344</i>	<i>14,136</i>	<i>28 %</i>	<i>14,135</i>
<i>GoU Dev:</i>	<i>341,534</i>	<i>43,165</i>	<i>13 %</i>	<i>10,696</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>58,266</i>	<i>7.7 %</i>	<i>24,831</i>

**Vote:547 Pader District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing and inadequate budget					
<b>Output : 098302 Sector Capacity Development</b>					
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 an inadequate budget.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate budget.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate budget and transport challenges.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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 poor coordination between the district forest office and the sub-counties.					
<b>Output : 098306 Community Training in Wetland management</b>					
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 and lack of transport					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:547 Pader District

## Quarter2

Reasons for over/under performance:		Lack of transport and an inadequate budget.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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 and transport challenges.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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 the inadequate budget.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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 and no transport means			
<b>Output : 098311 Infrastruture Planning</b>					
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			
<i>Total For Natural Resources : Wage Rect:</i>		<i>62,989</i>	<i>38,825</i>	<i>62 %</i>	<i>19,412</i>
<i>Non-Wage Reccurent:</i>		<i>47,945</i>	<i>4,571</i>	<i>10 %</i>	<i>3,147</i>
<i>GoU Dev:</i>		<i>22,458</i>	<i>8,011</i>	<i>36 %</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>133,392</i>	<i>51,406</i>	<i>38.5 %</i>	<i>22,559</i>

# Vote:547 Pader District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low operation fund to the department and poor mean of transport affect close supervision.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contribution and welfare of children in Gulu remand home is still a big gap that need Ministry intervention.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding to contribute to Gulu remand home is lacking, and the increase in the number of children that need reunion amidst challenges of fund.					
<b>Output : 108104 Community Development Services (HLG)</b>					
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 the implementation of the project by some beneficiaries, Lack of transport to the facilitators.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The attitude of the learners demotivate the instructors in some FAL centers.					
<b>Output : 108107 Gender Mainstreaming</b>					
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 still problem with some women which shy away from other responsibility leaving it to men to handle.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:547 Pader District

## Quarter2

Reasons for over/under performance:	Low recovery of the fund from the youth groups, most of the groups have disintegrated with no activity going on.			
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Low commitments from some members of the youth council to mobilize their colleagues to benefit from the program.			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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 the executive have long expired and the process of their replacement is underway.			
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	A number of cases happen and not reported in time for action, and lack of knowledge on the Labour law.			
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	A number of cases reported lack paper documentation to ease follow ups.			
<b>Output : 108114 Representation on Women's Councils</b>				
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 from the Ministry o aid follow up of the fund			
<i>Total For Community Based Services : Wage Rect:</i>				
	<i>137,637</i>	<i>86,497</i>	<i>63 %</i>	<i>52,088</i>
<i>Non-Wage Reccurent:</i>				
	<i>73,899</i>	<i>22,969</i>	<i>31 %</i>	<i>12,595</i>
<i>GoU Dev:</i>				
	<i>2,101,156</i>	<i>1,111,615</i>	<i>53 %</i>	<i>739,455</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>1,221,082</i>	<i>51.5 %</i>	<i>804,138</i>

# Vote:547 Pader District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were processed late towards the last month of quarter, this affected implementation during the beginning of second of second quarter.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Scanty information available to help in the preparation of statistical abstract and technical backstopping by Uganda Bureau of Statistics					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planners (CDOs) at the sub county level do not know how to integrate the population indicators in planning process, this necessitates time to time backstopping but allocation to the sector is so merger.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Coordination of departments to work on their respective departmental reports in time Late processing of funds due IFMS network interference					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The monitoring fund is not sufficient to conduct comprehensive monitoring and operation of various programs in all the LLGs.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in sourcing of service providers lead to use of direct procurement					
<i>Total For Planning : Wage Rect:</i>	30,457	15,040	49 %		7,520
<i>Non-Wage Reccurent:</i>	66,065	25,607	39 %		15,513
<i>GoU Dev:</i>	43,069	22,972	53 %		18,638
<i>Donor Dev:</i>	32,000	0	0 %		0
<i>Grand Total:</i>	171,592	63,619	37.1 %		41,671

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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late response to internal audit management letter Inadequate funding to conduct comprehensive audits within the quarter					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Departments do not take Audit queries seriously and limited funding to conduct departmental activities					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late implementation of projects by the contractors					
<i>Total For Internal Audit : Wage Rect:</i>	<i>20,309</i>	<i>10,154</i>	<i>50 %</i>		<i>5,077</i>
<i>Non-Wage Reccurent:</i>	<i>18,341</i>	<i>6,346</i>	<i>35 %</i>		<i>3,724</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>2,000</i>	<i>40 %</i>		<i>2,000</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>18,500</i>	<i>42.4 %</i>		<i>10,801</i>



**Vote:547 Pader District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Atanga</b>				<b>606,137</b>	<b>252,237</b>
<b>Sector : Agriculture</b>				<b>7,350</b>	<b>3,416</b>
<i>Programme : District Production Services</i>				<b>7,350</b>	<b>3,416</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>7,350</b>	<b>3,416</b>
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
<b>Sector : Works and Transport</b>				<b>4,840</b>	<b>12,094</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>4,840</b>	<b>12,094</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
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>				<b>4,840</b>	<b>12,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Payment for gravelling Lapulocwida bridge	Opatte Lapulocwida bridge	Other Transfers from Central Government		4,840	12,094
<b>Sector : Education</b>				<b>489,856</b>	<b>179,335</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>304,854</b>	<b>124,827</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>304,854</b>	<b>124,827</b>
Item : 263366 Sector Conditional Grant (Wage)					
: BARAYOM P/S	Lawiye Adul : BARAYOM P/S	Sector Conditional Grant (Wage)		27,133	36,593
Barayom P/S	Opatte Barayom P/S	Sector Conditional Grant (Wage)		102,454	36,593
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	9,795
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	8,570
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	19,613
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	13,664
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
<b>Programme : Secondary Education</b>			<b>185,002</b>	<b>54,508</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,002</b>	<b>54,508</b>
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
<b>Sector : Health</b>			<b>104,091</b>	<b>40,231</b>

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<b>Programme : Primary Healthcare</b>			<b>104,091</b>	<b>40,231</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,091</b>	<b>40,231</b>
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	3,851
<b>Sector : Water and Environment</b>			<b>0</b>	<b>17,160</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>17,160</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>17,160</b>
Item : 312104 Other Structures				
Borehole drilling and construction (Payment to KLR)	Opatte Otinga	Sector Development Grant	0	17,160
<b>LCIII : Pader kilak</b>			<b>675,327</b>	<b>242,709</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
To calibrate dip and fill with water and add acaricide	Kilak Corner Kilak	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
CAR Transfer to Pader SC	Kilak Pader Sub county	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>600,082</b>	<b>209,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>246,452</b>	<b>161,157</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>246,452</b>	<b>161,157</b>
Item : 263366 Sector Conditional Grant (Wage)				
AGAGO ARMY P/S	Tyer AGAGO ARMY P/S	Sector Conditional Grant (Wage)	35,574	21,485
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	16,089
KILAK CORNER P/S	Ongany KILAK CORNER P/S	Sector Conditional Grant (Wage)	4,898	18,969
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	21,685
OLWORNGUU P/S	Kilak OLWORNGUU P/S	Sector Conditional Grant (Wage)	75,287	42,541
PADER KILAK P/S	Kilak PADER KILAK P/S	Sector Conditional Grant (Wage)	22,967	22,502
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	17,887
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classroom construction	Ongany Onyang Bardyang P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>75,298</b>	<b>29,917</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,298</b>	<b>29,917</b>

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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
<b>Programme : Skills Development</b>			<b>278,332</b>	<b>18,312</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>278,332</b>	<b>18,312</b>
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
<b>Sector : Health</b>			<b>75,245</b>	<b>33,323</b>
<b>Programme : Primary Healthcare</b>			<b>75,245</b>	<b>33,323</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,245</b>	<b>33,323</b>
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	3,851
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Lapul</b>			<b>924,858</b>	<b>565,878</b>
<b>Sector : Agriculture</b>			<b>6,986</b>	<b>5,518</b>
<i>Programme : District Production Services</i>			<b>6,986</b>	<b>5,518</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>6,986</b>	<b>5,518</b>
Item : 312104 Other Structures				
completion of construction of pit latrine in Dure Mkt (Geneber co ltd)	Lukaci	Sector Development Grant	6,986	5,518
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
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>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Lapul-Atanga	Atoo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>831,606</b>	<b>511,318</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>546,082</b>	<b>430,697</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>510,082</b>	<b>388,211</b>
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	17,769
LAPUL GWENG Obura P/S	Koyo LAPUL GWENG Obura P/S	Sector Conditional Grant (Wage)	32,552	16,276
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	13,606
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	187,520
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	61,564
PAJULE P/S	Atoo PAJULE P/S	Sector Conditional Grant (Wage)	98,332	64,669
PAPAA P/S	Koyo PAPAA P/S	Sector Conditional Grant (Wage)	34,283	26,808
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>36,000</b>	<b>42,485</b>
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	42,485
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>285,524</b>	<b>80,621</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>285,524</b>	<b>80,621</b>
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
<b>Sector : Health</b>			<b>86,267</b>	<b>49,042</b>
<b>Programme : Primary Healthcare</b>			<b>86,267</b>	<b>49,042</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>86,267</b>	<b>49,042</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alim HC II	Atoo Alim HC II	Sector Conditional Grant (Wage)	17,220	6,758
Lapul HC III	Koyo Along Pajule Lapul Ocwida Road	Sector Conditional Grant (Wage)	0	37,667
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	37,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alim HCII	Koyo Alim HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Lawire HCII	Atoo Lawire HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Transfers to Marry Immaculate HC	Koyo Mary Immaculate HC 11	Sector Conditional Grant (Non-Wage)	10,457	2,614



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<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>0</b>
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
<b>LCIII : Awere</b>			<b>826,442</b>	<b>288,076</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,208</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>7,208</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
CAR transfer to Awere SC	Angole Awere Sub county	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>7,208</b>
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	7,208
<i>Output : PRDP-District and Community Access Road Maintenance</i>			<b>0</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>618,592</b>	<b>221,635</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>444,405</b>	<b>221,635</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>444,405</b>	<b>221,635</b>

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Item : 263366 Sector Conditional Grant (Wage)				
ANGOLE P/S	Angole ANGOLE P/S	Sector Conditional Grant (Wage)	26,723	21,602
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	15,976
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	19,731
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	14,350
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	18,365
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	36,366
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	18,982
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	11,663
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	33,425
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	31,173
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
<b>Programme : Secondary Education</b>			<b>174,187</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,187</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>207,850</b>	<b>59,233</b>
<b>Programme : Primary Healthcare</b>			<b>207,850</b>	<b>59,233</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>207,850</b>	<b>59,233</b>
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	12,036
Rackoko HC III	Rackoko Rackoko HC III	Sector Conditional Grant (Wage)	6,692	6,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awere HCIII	Bolo Awere HCIII	Sector Conditional Grant (Non-Wage)	4,005	3,851

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Bolo HCII	Bolo Bolo HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Lagile HCII	Lagile Lagile HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Ogonyo HCII	Angole Ogonyo HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : Puranga</b>			<b>814,684</b>	<b>371,038</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>20,734</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>20,734</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
CAR transfer to Puranga SC	Oret Puranga Sub county	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>20,734</b>
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	20,734
<b>Sector : Education</b>			<b>721,965</b>	<b>299,274</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>436,414</b>	<b>259,566</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>436,414</b>	<b>259,566</b>
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	17,396
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	19,217
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	16,363
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	20,035
Staff Salaries	Laminajiko LaminajikonP/S	Sector Conditional Grant (Wage)	0	0
LAMINCWIDA P/S	Laminicwida LAMINCWIDA P/S	Sector Conditional Grant (Wage)	4,898	13,467
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	15,140
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	19,756
OGONYO P/S	Aringa OGONYO P/S	Sector Conditional Grant (Wage)	32,547	24,843
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	18,890
ORET CENTRAL P/S	Oret ORET CENTRAL P/S	Sector Conditional Grant (Wage)	24,488	15,916
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	15,975
PURANGA P/S	Parwech PURANGA P/S	Sector Conditional Grant (Wage)	72,227	49,252
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	9,795
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
<b>Programme : Secondary Education</b>			<b>285,551</b>	<b>39,708</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>285,551</b>	<b>39,708</b>
Item : 263366 Sector Conditional Grant (Wage)				

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## Quarter2

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
<b>Sector : Health</b>			<b>80,219</b>	<b>39,438</b>
<b>Programme : Primary Healthcare</b>			<b>80,219</b>	<b>39,438</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>80,219</b>	<b>39,438</b>
Item : 263366 Sector Conditional Grant (Wage)				
Oret HC II	Oret Oret HC II	Sector Conditional Grant (Wage)	10,290	5,851
Puranga HC III	Apwo Puranga HC III	Sector Conditional Grant (Wage)	65,924	29,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Puranga HCIII	Oret Puranga HCIII	Sector Conditional Grant (Non-Wage)	4,005	3,851
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling and construction	Aringa Opiro Village	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>12,500</b>	<b>11,592</b>
<b>Programme : District and Urban Administration</b>			<b>12,500</b>	<b>11,592</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,500</b>	<b>11,592</b>
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
<b>LCIII : Pajule</b>			<b>1,210,001</b>	<b>602,396</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>

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Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>	
Item : 291001 Transfers to Government Institutions					
CAR transfer to Pajule	Palenga CAR Spot improvement	Other Transfers from Central Government	0	0	
<b>Sector : Education</b>			<b>680,405</b>	<b>286,053</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>437,690</b>	<b>248,568</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>437,690</b>	<b>248,568</b>	
Item : 263366 Sector Conditional Grant (Wage)					
ALIM P/S	Paiula ALIM P/S	Sector Conditional Grant (Wage)	35,178	15,588	
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	15,279	
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	22,398	
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	17,766	
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	18,594	
LAMOGI PALENGA P/S	Palenga LAMOGI PALENGA P/S	Sector Conditional Grant (Wage)	37,624	18,464	
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	13,199	
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	15,201	
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	13,467
OGUTA P/S	Palenga OGUTA P/S	Sector Conditional Grant (Wage)	9,592	17,139
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	15,982
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	15,576
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	31,969
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	17,946
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
<b>Programme : Secondary Education</b>			<b>242,715</b>	<b>37,484</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>242,715</b>	<b>37,484</b>
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
<b>Sector : Health</b>			<b>507,767</b>	<b>316,344</b>
<b>Programme : Primary Healthcare</b>			<b>507,767</b>	<b>301,344</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>507,767</b>	<b>301,344</b>
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	8,732
Oguta HC II	Palenga Oguta HC II	Sector Conditional Grant (Wage)	36,343	8,116
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	23,272
PAJULE HCIV	Palwo PAJULE HCIV	Sector Conditional Grant (Wage)	337,855	119,825
Paiula HC II	Paiula Paula	Sector Conditional Grant (Wage) ,	0	23,272
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ogago HCII	Ogago Ogago HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Oguta HCII	Palenga Oguta HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Pajule HCIV	Palwo Pajule HCIV	Sector Conditional Grant (Non-Wage)	58,113	7,356
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15,000</b>
Item : 312104 Other Structures				
Construction of flash toilet	Palwo Pajule Health Sub- District	Sector Development Grant	0	15,000
<b>Sector : Water and Environment</b>			<b>21,830</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,830</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,830</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling and Construction of Deep Borehole	Ogago Odokomit	Sector Development Grant	21,830	0
<b>LCIII : Acholibur</b>			<b>416,767</b>	<b>236,722</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
CAR transfer to Acholibur SC	Gem-Central Acholibur sub county	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Acholibur-Latanya	Gem Onyot	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>390,170</b>	<b>227,949</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>303,151</b>	<b>200,474</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>303,151</b>	<b>200,474</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Acholibur p/s	Gem Onyot acholibur p/s	Sector Conditional Grant (Wage)	51,363	21,557
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	36,473
Lamin Nyim P/S	Gem Onyot Lamin Nyim P/S	Sector Conditional Grant (Wage)	4,898	17,319
Latayi P/S	Ogago Latayi P/S	Sector Conditional Grant (Wage)	4,898	14,693
Latigi P/S	Gem Onyot Latigi P/S	Sector Conditional Grant (Wage)	27,829	14,693
Oyengyeng P/S	Gem Onyot Oyengyeng P/S	Sector Conditional Grant (Wage)	33,122	20,233
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	20,221
Wiliwili P/S	Ogago Wiliwili P/S	Sector Conditional Grant (Wage)	48,168	33,011
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
<b>Programme : Secondary Education</b>			<b>87,019</b>	<b>27,475</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,019</b>	<b>27,475</b>

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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
<b>Sector : Health</b>			<b>15,618</b>	<b>8,773</b>
<b>Programme : Primary Healthcare</b>			<b>15,618</b>	<b>8,773</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,618</b>	<b>8,773</b>
Item : 263366 Sector Conditional Grant (Wage)				
Okinga HC II	Ogago Okinga HC II	Sector Conditional Grant (Wage)	13,616	7,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okinga HCII	Wii Gweng Okinga HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
<b>Sector : Water and Environment</b>			<b>10,978</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,978</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>10,978</b>	<b>0</b>
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
<b>LCIII : Pader Town Council</b>			<b>5,039,054</b>	<b>818,599</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Plant clinic/mini laboratory construction</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of plant clinic	Luna District Head quarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>468,852</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>468,852</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>68,935</b>
Item : 263104 Transfers to other govt. units (Current)				
Urban - URF Road maintenance	Lagwai Pader town	District Unconditional Grant (Non-Wage)	0	68,935
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>60,689</b>
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	56,859
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>339,228</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Tarmacking Pader Town Council Roads	Lagwai Oryem Bosco, Can ogura, 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
<b>Sector : Education</b>			<b>3,716,672</b>	<b>219,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>3,650,676</b>	<b>219,671</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,597,676</b>	<b>144,665</b>
Item : 263366 Sector Conditional Grant (Wage)				
AGORA P/S	Acoro AGORA P/S	Sector Conditional Grant (Wage)	38,984	21,941
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	19,588
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	20,035
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	23,770
PADER ONGANY P/S	Lagwai PADER ONGANY P/S	Sector Conditional Grant (Wage)		5,792	17,946
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	41,385
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>53,000</b>	<b>75,006</b>
Item : 312101 Non-Residential Buildings					
Completion of construction of 2 classroom at Apiri p/s	Acoro Apiri p/s	Sector Development Grant		53,000	75,006
<b>Programme : Secondary Education</b>				<b>65,996</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>65,996</b>	<b>0</b>
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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## Quarter2

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
<b>Sector : Health</b>			<b>1,139,850</b>	<b>55,620</b>
<b>Programme : Primary Healthcare</b>			<b>1,139,850</b>	<b>55,620</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,139,850</b>	<b>55,620</b>
Item : 263366 Sector Conditional Grant (Wage)				
Health office	Luna Health office	Sector Conditional Grant (Wage)	1,038,271	12,750
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	3,851
<b>Sector : Water and Environment</b>			<b>0</b>	<b>15,570</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>15,570</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>15,570</b>
Item : 312104 Other Structures				
Water Quality Testing	Luna	Sector Development , Grant	0	7,454
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	3,280
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	7,454
<b>Sector : Public Sector Management</b>			<b>182,532</b>	<b>58,886</b>
<b>Programme : District and Urban Administration</b>			<b>182,532</b>	<b>43,386</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>182,532</b>	<b>43,386</b>
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
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>15,500</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15,500</b>
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	15,500
Procurement of Laptop computer for Statistician	Luna District Hqtrs	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Ogom</b>			<b>144,221</b>	<b>67,396</b>
<b>Sector : Agriculture</b>			<b>1,438</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,438</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,438</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
CAR trnsfer to Ogom SC	Ogom Ogom Sub county	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>94,614</b>	<b>42,074</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,614</b>	<b>42,074</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,614</b>	<b>42,074</b>
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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## Quarter2

PADER ALUKA P/S	Kalangole PADER ALUKA P/S	Sector Conditional Grant (Wage)	4,898	24,127
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	17,946
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
<b>Sector : Health</b>			<b>41,369</b>	<b>25,322</b>
<b>Programme : Primary Healthcare</b>			<b>41,369</b>	<b>25,322</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,369</b>	<b>25,322</b>
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
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>6,800</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,800</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,800</b>	<b>0</b>
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
<b>LCIII : Angagura</b>			<b>237,059</b>	<b>108,664</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>2,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>2,500</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
CAR trasfer to Angagura sc	Pungole Angagura SC	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>2,500</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Supervision of Vented Drift Akelikongo	Burlobo Akelikongo	Sector Development Grant	0	2,500
<b>Sector : Education</b>			<b>177,110</b>	<b>92,534</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,110</b>	<b>92,534</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,110</b>	<b>92,534</b>
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	14,569
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	10,888
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	14,958
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	19,751
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	23,620
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
<b>Sector : Health</b>			<b>59,949</b>	<b>13,630</b>
<b>Programme : Primary Healthcare</b>			<b>59,949</b>	<b>13,630</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,949</b>	<b>13,630</b>
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	4,889
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	3,851
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling and construction of deep borehole	Burlobo Aswa ranch HCII	Sector Development Grant	0	0

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<b>LCIII : Latanya</b>			<b>268,028</b>	<b>72,647</b>
<b>Sector : Agriculture</b>			<b>1,011</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,011</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,011</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
CAR Transfer to Latanya SC	Golo Latanya Sub county	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>108,223</b>	<b>34,064</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,223</b>	<b>34,064</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,723</b>	<b>0</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>28,500</b>	<b>34,064</b>
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	34,064
<b>Sector : Health</b>				<b>101,119</b>	<b>38,583</b>
<b>Programme : Primary Healthcare</b>				<b>101,119</b>	<b>38,583</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>101,119</b>	<b>38,583</b>
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	7,415
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Acholibur HCIII	Dure Acholibur HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,926
Dure HCII	Dure Dure HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Latanya HCIII	Ngekidi Latanya HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,001
Porogali HC	Latigi Porogali trading Centre	Sector Conditional Grant (Non-Wage)	2,002	1,001
<b>Sector : Water and Environment</b>			<b>47,676</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,676</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,633</b>	<b>0</b>
Item : 312104 Other Structures				
construction of 4-stances public drainable latrine	Golo Golo Market	Sector Development Grant	19,633	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,043</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
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
<b>LCIII : Laguti</b>			<b>326,931</b>	<b>123,789</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>



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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
<b>Sector : Education</b>			<b>155,878</b>	<b>73,899</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,878</b>	<b>73,899</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,878</b>	<b>73,899</b>
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	10,510
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	34,116
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	18,255
WIPOLO P/S	Pakeyo WIPOLO P/S	Sector Conditional Grant (Wage)	7,344	11,018
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
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>171,052</b>	<b>49,890</b>
<b>Programme : Primary Healthcare</b>			<b>171,052</b>	<b>49,890</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>171,052</b>	<b>49,890</b>
Item : 263366 Sector Conditional Grant (Wage)				
Amilobo HC II	Paibwor Amilobo HC II	Sector Conditional Grant (Wage)	10,820	7,567
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	4,866
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	3,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amilobo HCII	Paibwor Amilobo HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
Laguti HCIII	Lapyem Laguti HCIII	Sector Conditional Grant (Non-Wage)	4,005	3,851
Wipolo HCII	Paibwor Wipolo HCII	Sector Conditional Grant (Non-Wage)	2,002	1,001
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
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