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# Vote:547 Pader District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2018/19. 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: 02/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	592,000	396,275	67%
Discretionary Government Transfers	4,167,060	3,524,066	85%
Conditional Government Transfers	17,696,147	13,636,735	77%
Other Government Transfers	4,921,438	2,052,638	42%
Donor Funding	365,920	94,184	26%
<b>Total Revenues shares</b>	<b>27,742,565</b>	<b>19,703,897</b>	<b>71%</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	201,140	131,912	72,162	66%	36%	55%
Internal Audit	59,539	52,191	42,152	88%	71%	81%
Administration	1,978,358	2,365,925	1,166,755	120%	59%	49%
Finance	407,825	250,775	214,538	61%	53%	86%
Statutory Bodies	742,689	502,419	351,670	68%	47%	70%
Production and Marketing	1,877,229	748,426	445,759	40%	24%	60%
Health	4,803,489	3,556,763	2,427,128	74%	51%	68%
Education	11,599,442	8,642,708	5,573,383	75%	48%	64%
Roads and Engineering	2,294,154	1,376,445	942,725	60%	41%	68%
Water	350,484	319,329	61,528	91%	18%	19%
Natural Resources	197,014	135,142	85,543	69%	43%	63%
Community Based Services	3,231,202	1,621,863	1,005,731	50%	31%	62%
<b>Grand Total</b>	<b>27,742,565</b>	<b>19,703,897</b>	<b>12,389,076</b>	<b>71%</b>	<b>45%</b>	<b>63%</b>
<i>Wage</i>	<i>14,322,267</i>	<i>10,776,428</i>	<i>7,720,289</i>	<i>75%</i>	<i>54%</i>	<i>72%</i>
<i>Non-Wage Reccurent</i>	<i>9,319,147</i>	<i>5,076,435</i>	<i>3,860,412</i>	<i>54%</i>	<i>41%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>3,735,231</i>	<i>3,756,851</i>	<i>794,899</i>	<i>101%</i>	<i>21%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>365,920</i>	<i>94,184</i>	<i>13,476</i>	<i>26%</i>	<i>4%</i>	<i>14%</i>

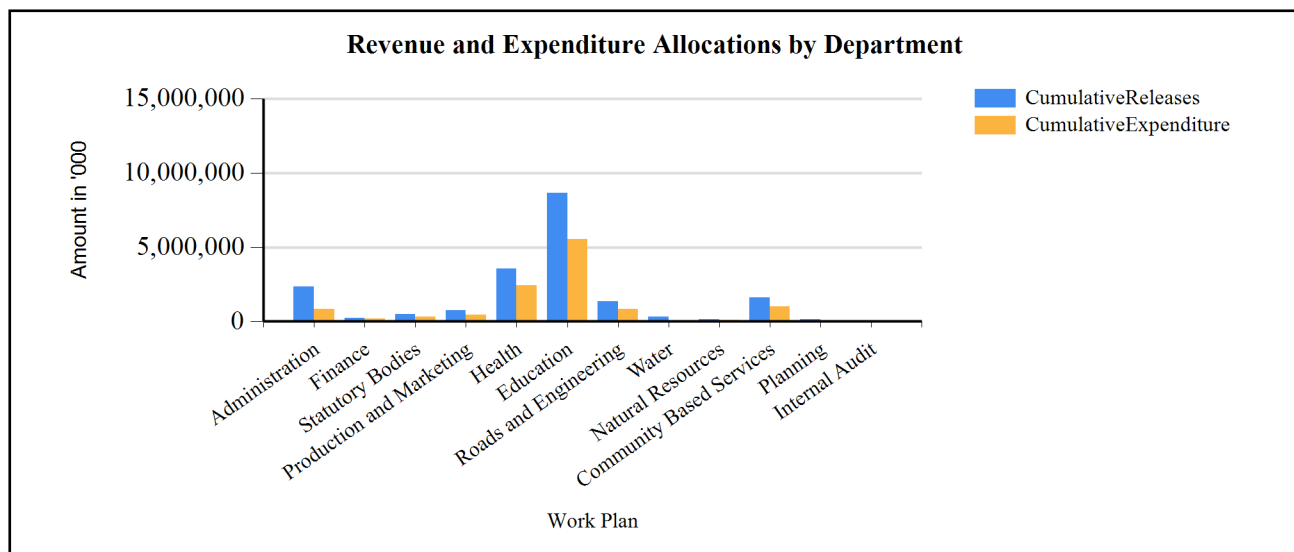
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## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative receipts up to Q3 FY 2018/19 from various revenue sources registered UgX. 19,703,897 billion, representing 71% of the district approved budget (UgX.27, 742, 565 billion). Discretionary Government Transfers registered the highest percentage (85%), while Donor funding had the lowest percentage receipt of 26%. Conditional Government Transfers accounted for 77% while other Government Transfers accounted for 42%. Of the above cumulative releases, the District spent a total of UGX 12,400,029,000 which represents 45% by end of Q3. The 18% surplus in administration department is attributed to increase in the collection of local revenue from lower local governments.

### 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>	592,000	396,275	67 %
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<b>2a. Discretionary Government Transfers</b>	4,167,060	3,524,066	85 %
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<b>2b. Conditional Government Transfers</b>	17,696,147	13,636,735	77 %
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<b>2c. Other Government Transfers</b>	4,921,438	2,052,638	42 %
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<b>3. Donor Funding</b>	365,920	94,184	26 %
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Total Revenues shares	27,742,565	19,703,897	71 %
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**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of Q3 2018/2019 was UGX 369,275 million against the planned UGX 592,000 million representing 67% revenue performance. The main source of Local revenue the district registered were: Other taxes on specific services, Business licences and rent and rates from other Government Units

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other Government Transfers (OGT ) accounted for 42% (2,052,638 million) of the total amount of revenue realized by the end of Quarter three FY 2018/19 against the planned annual revenue (Ugx. 4,921,438 billion), a total of Ugx. 2,052,638 billion was realized. These were mainly releases from VoDP, YLP, NUSAF and URF

**Cumulative Performance for Donor Funding**

Donor development funding received up to the end of Q3 FY 2018/19 was 98,184 million which is 27% of the total budget of Ugx. 365,920 million. This fund was from UNICEF. No fund was released by UNFPA

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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	602,262	268,111	45 %	157,010	83,360	53 %
District Production Services	1,258,512	174,872	14 %	320,271	117,835	37 %
District Commercial Services	16,454	2,776	17 %	4,114	0	0 %
<b>Sub- Total</b>	<b>1,877,229</b>	<b>445,759</b>	<b>24 %</b>	<b>481,395</b>	<b>201,195</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,218,704	935,572	42 %	554,676	579,651	105 %
District Engineering Services	75,450	7,153	9 %	18,862	4,238	22 %
<b>Sub- Total</b>	<b>2,294,154</b>	<b>942,725</b>	<b>41 %</b>	<b>573,538</b>	<b>583,889</b>	<b>102 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,791,044	3,648,888	47 %	1,947,261	288,237	15 %
Secondary Education	2,304,527	1,190,481	52 %	619,669	513,279	83 %
Skills Development	1,134,007	638,664	56 %	283,502	352,399	124 %
Education & Sports Management and Inspection	351,143	95,351	27 %	89,157	32,689	37 %
Special Needs Education	18,721	0	0 %	4,680	0	0 %
<b>Sub- Total</b>	<b>11,599,442</b>	<b>5,573,383</b>	<b>48 %</b>	<b>2,944,269</b>	<b>1,186,603</b>	<b>40 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,084,912	271,335	25 %	271,228	183,129	68 %
Health Management and Supervision	3,718,577	2,155,793	58 %	929,644	896,989	96 %
<b>Sub- Total</b>	<b>4,803,489</b>	<b>2,427,128</b>	<b>51 %</b>	<b>1,200,872</b>	<b>1,080,117</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	350,484	61,528	18 %	87,621	23,393	27 %
Natural Resources Management	197,014	85,543	43 %	49,254	35,414	72 %
<b>Sub- Total</b>	<b>547,498</b>	<b>147,071</b>	<b>27 %</b>	<b>136,874</b>	<b>58,807</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,231,202	1,005,731	31 %	807,801	92,095	11 %
<b>Sub- Total</b>	<b>3,231,202</b>	<b>1,005,731</b>	<b>31 %</b>	<b>807,801</b>	<b>92,095</b>	<b>11 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,978,358	1,166,755	59 %	486,310	285,635	59 %
Local Statutory Bodies	742,689	351,670	47 %	187,744	83,250	44 %
Local Government Planning Services	201,140	72,162	36 %	50,285	37,849	75 %
<b>Sub- Total</b>	<b>2,922,187</b>	<b>1,590,587</b>	<b>54 %</b>	<b>724,339</b>	<b>406,734</b>	<b>56 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	407,825	214,538	53 %	101,956	36,745	36 %
Internal Audit Services	59,539	42,152	71 %	14,885	7,656	51 %

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	<i>Sub- Total</i>	<i>467,365</i>	<i>256,691</i>	<i>55 %</i>	<i>116,841</i>	<i>44,401</i>	<i>38 %</i>
<b>Grand Total</b>		<b>27,742,565</b>	<b>12,389,076</b>	<b>45 %</b>	<b>6,985,928</b>	<b>3,653,841</b>	<b>52 %</b>

**Vote:547 Pader District****Quarter3****SECTION B : Workplan Summary****Administration****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>1,645,569</b>	<b>1,399,723</b>	<b>85%</b>	<b>402,487</b>	<b>527,784</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	109,120	105,143	96%	27,280	44,208	162%
District Unconditional Grant (Wage)	659,470	577,566	88%	164,868	247,831	150%
Gratuity for Local Governments	306,458	229,843	75%	76,614	76,614	100%
Locally Raised Revenues	52,040	45,976	88%	13,010	25,176	194%
Multi-Sectoral Transfers to LLGs_NonWage	124,766	136,793	110%	31,192	44,220	142%
Multi-Sectoral Transfers to LLGs_Wage	52,826	39,831	75%	13,207	13,418	102%
Pension for Local Governments	305,269	228,952	75%	76,317	76,317	100%
Salary arrears (Budgeting)	35,619	35,619	100%	0	0	0%
<b>Development Revenues</b>	<b>332,789</b>	<b>966,202</b>	<b>290%</b>	<b>83,822</b>	<b>636,427</b>	<b>759%</b>
District Discretionary Development Equalization Grant	195,517	496,766	254%	49,504	366,421	740%
Locally Raised Revenues	0	5,309	0%	0	5,309	0%
Multi-Sectoral Transfers to LLGs_Gou	137,273	464,128	338%	34,318	264,697	771%
<b>Total Revenues shares</b>	<b>1,978,358</b>	<b>2,365,925</b>	<b>120%</b>	<b>486,310</b>	<b>1,164,211</b>	<b>239%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	712,296	486,655	68%	178,074	131,759	74%
Non Wage	933,272	442,153	47%	224,413	108,812	48%
<b>Development Expenditure</b>						
Domestic Development	332,789	237,948	72%	83,822	45,065	54%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,978,358</b>	<b>1,166,755</b>	<b>59%</b>	<b>486,310</b>	<b>285,635</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>470,915</b>	<b>34%</b>			

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Wage	130,741		
Non Wage	340,173		
<b>Development Balances</b>	<b>728,255</b>	<b>75%</b>	
Domestic Development	728,255		
Donor Development	0		
<b>Total Unspent</b>	<b>1,199,170</b>	<b>51%</b>	

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

Administration received UGX 1,016,227,000 (305%). The 205% variation, came from central government receipts, funds meant for payment for political leader's wages. Of these funds, the department so far spent only UGX 1,183,709,000 (60%) on various activities.

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

Unspent funds on the bank accounts were due to missing of salaries and pensions by some staff or pensioners due variation in biodata, amendment and re-scoping of some planned development activities and delay in the procurement processes for renovation of planning unit and DSC office block.

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

Activities implemented in the department include; submission of updated lists of administrative units and human Resource Officers to Kampala, collection of accountability for DDEG and non-wage from LLGs, attendance of WACAP technical working group meeting in Nwoya district, value for money audit / assessment of intergovernmental fiscal transfers programme, follow up on issues raised in procurement management letter in Kampala, CAOs' 3rd quarter meeting in Kampala, industrial court on the issue of the district (PDLG) vs Okengo & others' case in Kampala, submission of request for supplementary budget for wages, orientation visit of new Deputy CAO to sub counties, monitoring and supervision visits to sub counties,

training on performance appraisal, post retirement training and Capacity building needs assessment in sub counties.



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*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>364,623</b>	<b>225,884</b>	<b>62%</b>	<b>91,156</b>	<b>50,762</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	60,549	49,489	82%	15,137	12,203	81%
District Unconditional Grant (Wage)	156,192	107,123	69%	39,048	29,027	74%
Locally Raised Revenues	60,977	28,241	46%	15,244	1,194	8%
Multi-Sectoral Transfers to LLGs_NonWage	86,906	41,030	47%	21,726	8,338	38%
<b>Development Revenues</b>	<b>43,202</b>	<b>24,891</b>	<b>58%</b>	<b>10,801</b>	<b>5,980</b>	<b>55%</b>
District Discretionary Development Equalization Grant	11,703	11,852	101%	2,926	3,951	135%
Multi-Sectoral Transfers to LLGs_Gou	31,499	13,039	41%	7,875	2,029	26%
<b>Total Revenues shares</b>	<b>407,825</b>	<b>250,775</b>	<b>61%</b>	<b>101,956</b>	<b>56,741</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,192	100,139	64%	39,048	29,027	74%
Non Wage	208,431	102,335	49%	52,108	6,664	13%
<b>Development Expenditure</b>						
Domestic Development	43,202	12,064	28%	10,801	1,054	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>407,825</b>	<b>214,538</b>	<b>53%</b>	<b>101,956</b>	<b>36,745</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,984				
Non Wage		16,426				
<b>Development Balances</b>						
Domestic Development		12,827				
Donor Development		0				
<b>Total Unspent</b>		<b>36,236</b>	<b>14%</b>			

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

Finance department received a cumulative total fund (Non Wage Recurrent& Wage) 169,281,143 by the end of Q3 FY 2018/19, this represents 78% of the annual budget of Ugx. 216,740,572 and Cumulative development grants of 11,703,487 by the end of Qtr3 which constitute 100% of the annual budget of 11,703,487

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

- .Delay in Adverts that affected sourcing of Service provider for planned goods and Services
- .Under staffing that affected Wage consumption

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

Final Accounts produced, Cash Warrant for the qtr is done ,Accounts at LLG supervised, E-registrations followed up and Salary payment done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>735,835</b>	<b>502,419</b>	<b>68%</b>	<b>183,959</b>	<b>150,902</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	315,445	236,258	75%	78,861	102,715	130%
District Unconditional Grant (Wage)	220,628	112,793	51%	55,157	2,479	4%
Locally Raised Revenues	104,562	97,440	93%	26,140	27,630	106%
Multi-Sectoral Transfers to LLGs_NonWage	95,201	55,928	59%	23,800	18,078	76%
<b>Development Revenues</b>	<b>6,855</b>	<b>0</b>	<b>0%</b>	<b>1,714</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,855	0	0%	1,714	0	0%
<b>Total Revenues shares</b>	<b>742,689</b>	<b>502,419</b>	<b>68%</b>	<b>185,672</b>	<b>150,902</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,628	86,520	39%	55,157	9,251	17%
Non Wage	515,207	265,150	51%	130,873	73,999	57%
<b>Development Expenditure</b>						
Domestic Development	6,855	0	0%	1,714	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>742,689</b>	<b>351,670</b>	<b>47%</b>	<b>187,744</b>	<b>83,250</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>150,749</b>	<b>30%</b>			
Wage		26,274				
Non Wage		124,476				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>150,749</b>	<b>30%</b>			

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

Statutory Bodies department by the end of quarter three FY 2018/19 received a cumulative total of UgX.489, 381,000 against the total annual budget of UgX. 742,689,000(66%). The department spent UGX. 351,670,000(47%) of the receipts.

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

Salaries have not been paid for some staff

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

One council, one committee, one business committee and ex-gratia paid. facilitation to Kampala to source council regalia, facilitation for retreat in kyankwnzi, facilitation for validation meeting, transport allowances, facilitation to Chinese embassy, facilitation to follow up on PWD issues, transport allowances for Q3 for eligible staff, PAC facilitated for meeting to review Auditor General report

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,629,694</b>	<b>550,627</b>	<b>34%</b>	<b>407,423</b>	<b>193,913</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	9,366	3,000	32%	2,341	1,000	43%
District Unconditional Grant (Wage)	97,553	60,587	62%	24,388	11,810	48%
Locally Raised Revenues	5,318	985	19%	1,329	985	74%
Multi-Sectoral Transfers to LLGs_NonWage	5,569	3,803	68%	1,392	902	65%
Other Transfers from Central Government	1,005,815	100,000	10%	251,454	50,000	20%
Sector Conditional Grant (Non-Wage)	216,507	162,380	75%	54,127	54,127	100%
Sector Conditional Grant (Wage)	289,567	219,872	76%	72,392	75,089	104%
<b>Development Revenues</b>	<b>247,535</b>	<b>197,799</b>	<b>80%</b>	<b>72,222</b>	<b>75,521</b>	<b>105%</b>
District Discretionary Development Equalization Grant	48,771	58,344	120%	12,193	21,437	176%
Multi-Sectoral Transfers to LLGs_Gou	74,707	15,398	21%	18,677	12,732	68%
Sector Development Grant	124,057	124,057	100%	41,352	41,352	100%
<b>Total Revenues shares</b>	<b>1,877,229</b>	<b>748,426</b>	<b>40%</b>	<b>479,645</b>	<b>269,434</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	387,120	279,641	72%	96,780	86,899	90%
Non Wage	1,242,574	153,577	12%	310,644	106,025	34%
<b>Development Expenditure</b>						
Domestic Development	247,535	12,541	5%	72,222	8,272	11%
Donor Development	0	0	0%	1,750	0	0%
<b>Total Expenditure</b>	<b>1,877,229</b>	<b>445,759</b>	<b>24%</b>	<b>481,395</b>	<b>201,195</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		819				

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Non Wage	116,591		
<b>Development Balances</b>	<b>185,257</b>	<b>94%</b>	
Domestic Development	185,257		
Donor Development	0		
<b>Total Unspent</b>	<b>302,667</b>	<b>40%</b>	

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

The Production department received UGX 235,363,151 in quarter 3 representing 14.4 % of annual budget and 49.1 % of the quarterly budget. Out of this UGX 86,889,317 was spent on wage payment; while the rest was spent on recurrent activities, no money was spent on development activities in the quarter

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

Slow processing of funds; network interruptions for the ifms system; inadequate transport to extension staff led to under performance; capacity gaps for some extension workers affected performance; newly recruited veterinary staffs cannot access salary due lack of salary provisions in the current FY

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

Wages for 4 district based plus 18 sub county based staffs paid; 19,730 fish fingerlings distributed in three sub counties; 4,058 h/c vaccinated against black quarter in 10 sub counties; 628 heifers distributed in 12 sub counties; 10 motor cycles plus 1 motor vehicle collected from MAAIF; field demonstrations established in 12 LLGs; 3 community access roads in 3 sub counties handed over to contractors under PRELNOR; 36 farmers groups selected for oil crop production in 9 sub counties; 36 farmers groups supervised in 9 sub counties for oil crops production; 25 business plans for oil crops production being developed for farmers groups in 9 sub counties; business fora conducted in 9 sub counties and stakeholder networks created; gender mainstreaming conducted for oil crops farmers groups in 9 sub counties

## Vote:547 Pader District

## Quarter3

*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>3,907,141</b>	<b>2,797,381</b>	<b>72%</b>	<b>976,785</b>	<b>935,451</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,585	4,000	47%	2,146	2,000	93%
Locally Raised Revenues	12,508	1,000	8%	3,127	1,000	32%
Multi-Sectoral Transfers to LLGs_NonWage	23,203	4,008	17%	5,801	500	9%
Other Transfers from Central Government	150,000	0	0%	37,500	0	0%
Sector Conditional Grant (Non-Wage)	155,381	116,536	75%	38,845	38,845	100%
Sector Conditional Grant (Wage)	3,557,463	2,671,838	75%	889,366	893,106	100%
<b>Development Revenues</b>	<b>896,348</b>	<b>759,381</b>	<b>85%</b>	<b>224,087</b>	<b>281,495</b>	<b>126%</b>
District Discretionary Development Equalization Grant	110,843	67,703	61%	27,711	36,948	133%
External Financing	156,000	72,676	47%	39,000	59,200	152%
Multi-Sectoral Transfers to LLGs_Gou	75,297	64,794	86%	18,824	611	3%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>4,803,489</b>	<b>3,556,763</b>	<b>74%</b>	<b>1,200,872</b>	<b>1,216,946</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,557,463	2,142,317	60%	889,366	896,989	101%
Non Wage	349,678	101,029	29%	87,419	33,129	38%
<b>Development Expenditure</b>						
Domestic Development	740,348	170,306	23%	185,087	150,000	81%
Donor Development	156,000	13,476	9%	39,000	0	0%
<b>Total Expenditure</b>	<b>4,803,489</b>	<b>2,427,128</b>	<b>51%</b>	<b>1,200,872</b>	<b>1,080,117</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>554,035</b>	<b>20%</b>			
Wage		529,520				
Non Wage		24,515				

**Vote:547 Pader District****Quarter3**

<b>Development Balances</b>	<b>575,599</b>	<b>76%</b>	
Domestic Development	516,399		
Donor Development	59,200		
<b>Total Unspent</b>	<b>1,129,634</b>	<b>32%</b>	

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

Health department received a cumulative total of UGX 3,474,923,000 by the end of Q3 FY 2018/2019; this represents 72% of the annual budget of 4,803,489,000. Of these funds, sector development grants were 100% contributed greatest percentage at 100% and least with multisector transfers at only 7%. Funds absorption at the department was low at only 51% which represents total expenditure of 2,427,128,000. The deviation from the total funds receipt is attribution donor development at only 9%, non-wage at 29% and domestic development as well.

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

The unspent balance UGX. 494,260,000/= which represents 30% of the balances is funds meant for spending in the quarters four and is part of the capital development grant in Lapul Ocwida health centre II. The unspent recurrent balances are funds meant for payment of staff salaries in the department.

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

The department within its implemented activities which include construction maternity at Lapul Ocwida, health management information system (HMIS) report production, surveillance, weekly reports produced and submitted, support supervision conducted, mentor-ships and training conducted, district health team meetings, staff meetings and others conducted.



## Vote:547 Pader District

## Quarter3

## 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>10,637,416</b>	<b>7,753,177</b>	<b>73%</b>	<b>2,659,354</b>	<b>2,761,882</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,366	22,095	213%	2,591	2,000	77%
Locally Raised Revenues	17,318	1,000	6%	4,329	1,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	42,939	5,565	13%	10,735	2,100	20%
Other Transfers from Central Government	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	1,865,168	1,184,832	64%	466,292	563,109	121%
Sector Conditional Grant (Wage)	8,692,025	6,539,685	75%	2,173,006	2,193,673	101%
<b>Development Revenues</b>	<b>962,026</b>	<b>889,531</b>	<b>92%</b>	<b>284,915</b>	<b>278,132</b>	<b>98%</b>
District Discretionary Development Equalization Grant	75,373	80,485	107%	0	25,124	0%
External Financing	30,000	20,708	69%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	97,630	29,315	30%	24,408	0	0%
Sector Development Grant	759,023	759,023	100%	253,008	253,008	100%
<b>Total Revenues shares</b>	<b>11,599,442</b>	<b>8,642,708</b>	<b>75%</b>	<b>2,944,269</b>	<b>3,040,014</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,692,025	4,310,654	50%	2,173,006	519,505	24%
Non Wage	1,945,390	1,212,296	62%	486,348	645,980	133%
<b>Development Expenditure</b>						
Domestic Development	932,026	50,434	5%	277,415	21,119	8%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>11,599,442</b>	<b>5,573,383</b>	<b>48%</b>	<b>2,944,269</b>	<b>1,186,603</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,230,227</b>	<b>29%</b>			
Wage		2,229,031				
Non Wage		1,196				

**Vote:547 Pader District****Quarter3**

<b>Development Balances</b>	<b>839,097</b>	<b>94%</b>	
Domestic Development	818,389		
Donor Development	20,708		
<b>Total Unspent</b>	<b>3,069,324</b>	<b>36%</b>	

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

Education department received a total of UGX. 8,642,708 000 by the end of Q3 FY 2018/19. The figure represents 75% of annual budget. Capital development registered the highest percentage receipt (92%). Of these receipts, the total expenditure for the department stands at UGX 5,568,383,000 (48%). The department did receive any donor development grants.

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

Delay in procurement processes and lengthy warranty process

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

The department implemented among other activities the following; UPE, USE, tertiary Institutional funds transferred. 5 stance drainable latrine completed in Opolacen and Pader Kilak P/S completed. Construction of 1 unit of staff house at Tumalyec P/S under construction.

solicitor general for clearance  
 72 primary schools inspected  
 89 games teachers trained as coaches  
 20 primary schools monitored

## Vote:547 Pader District

## Quarter3

*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>1,338,264</b>	<b>723,574</b>	<b>54%</b>	<b>352,739</b>	<b>289,744</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	23,219	13,005	56%	5,805	2,000	34%
District Unconditional Grant (Wage)	166,894	125,171	75%	41,724	41,724	100%
Locally Raised Revenues	29,691	17,950	60%	7,423	1,580	21%
Multi-Sectoral Transfers to LLGs_NonWage	28,297	0	0%	7,074	0	0%
Other Transfers from Central Government	1,090,163	567,449	52%	290,714	244,441	84%
<b>Development Revenues</b>	<b>955,889</b>	<b>652,871</b>	<b>68%</b>	<b>220,799</b>	<b>188,490</b>	<b>85%</b>
District Discretionary Development Equalization Grant	44,337	45,535	103%	30,000	14,779	49%
Multi-Sectoral Transfers to LLGs_Gou	402,419	98,203	24%	100,605	4,000	4%
Sector Development Grant	509,133	509,133	100%	90,195	169,711	188%
<b>Total Revenues shares</b>	<b>2,294,154</b>	<b>1,376,445</b>	<b>60%</b>	<b>573,538</b>	<b>478,234</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,894	87,162	52%	41,724	34,031	82%
Non Wage	1,171,370	593,335	51%	311,015	391,534	126%
<b>Development Expenditure</b>						
Domestic Development	955,889	262,227	27%	220,799	158,325	72%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,294,154</b>	<b>942,725</b>	<b>41%</b>	<b>573,538</b>	<b>583,889</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,009				
Non Wage		5,067				
<b>Development Balances</b>						
Domestic Development		390,644	60%			

**Vote:547 Pader District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>433,720</b>	<b>32%</b>	

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

The department implemented routine mechanized maintenance on the following roads; Pader-Latanya-Dure (6Km); Pajule-Lagwai-Kimia (25.7Km); Rachkoko-lakoga-Ogonyo (14.5Km), Laguti-lanuadyang (11Km). Rehabilitation works on Pader TC roads tarmacking (380m); and Ogonyo-Odum road (6.8Km) - 50% complete.

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

Delay in processing LPOs for all inputs

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

Routine mechanized maintenance were done on the following roads Pader-Latanya-Dure 6Km; Pajule-Lagwai-Kimia 25.7Km; Rachkoko-lakoga-Ogonyo 14.5Km, Laguti-lanuadyang 11Km. Rehabilitation: Pader TC roads tarmacking 380Km complete; Ogonyo-Odum road 6.8Km - 50% complete.

## Vote:547 Pader District

## Quarter3

## 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>73,060</b>	<b>53,590</b>	<b>73%</b>	<b>18,265</b>	<b>19,197</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	2,146	1,000	47%	537	1,000	186%
District Unconditional Grant (Wage)	24,800	18,600	75%	6,200	6,200	100%
Locally Raised Revenues	2,127	1,000	47%	532	1,000	188%
Sector Conditional Grant (Non-Wage)	43,987	32,990	75%	10,997	10,997	100%
<b>Development Revenues</b>	<b>277,424</b>	<b>265,740</b>	<b>96%</b>	<b>69,356</b>	<b>88,580</b>	<b>128%</b>
District Discretionary Development Equalization Grant	53,205	41,520	78%	13,301	13,840	104%
Sector Development Grant	203,167	203,167	100%	50,792	67,722	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>350,484</b>	<b>319,329</b>	<b>91%</b>	<b>87,621</b>	<b>107,776</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,800	8,281	33%	6,200	4,140	67%
Non Wage	48,260	27,656	57%	12,065	19,253	160%
<b>Development Expenditure</b>						
Domestic Development	277,424	25,592	9%	69,356	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>350,484</b>	<b>61,528</b>	<b>18%</b>	<b>87,621</b>	<b>23,393</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,654</b>	<b>33%</b>			
Wage		10,319				
Non Wage		7,334				
<b>Development Balances</b>		<b>240,147</b>	<b>90%</b>			
Domestic Development		240,147				
Donor Development		0				
<b>Total Unspent</b>		<b>257,801</b>	<b>81%</b>			

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**Vote:547 Pader District****Quarter3**

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

Water department cumulatively received, UGX 265,740,000 (96%), low received realized on locally raised revenues and transfers from Unconditional grant. Of the funds received, the department spent UGX 319,329,000 (91%).

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

The unspent balance is money meant for payment of contracts works under completion

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

Drilling of 8 boreholes, support supervision, monitoring and evaluation, water quality testing.

## Vote:547 Pader District

## Quarter3

*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>158,112</b>	<b>112,075</b>	<b>71%</b>	<b>39,528</b>	<b>36,538</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	20,219	17,781	88%	5,055	6,781	134%
District Unconditional Grant (Wage)	123,201	88,890	72%	30,800	27,289	89%
Locally Raised Revenues	8,818	1,000	11%	2,204	1,000	45%
Sector Conditional Grant (Non-Wage)	5,873	4,405	75%	1,468	1,468	100%
<b>Development Revenues</b>	<b>38,903</b>	<b>23,067</b>	<b>59%</b>	<b>9,726</b>	<b>7,689</b>	<b>79%</b>
District Discretionary Development Equalization Grant	22,169	23,067	104%	5,542	7,689	139%
Multi-Sectoral Transfers to LLGs_Gou	16,734	0	0%	4,183	0	0%
<b>Total Revenues shares</b>	<b>197,014</b>	<b>135,142</b>	<b>69%</b>	<b>49,254</b>	<b>44,227</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,201	73,028	59%	30,800	26,354	86%
Non Wage	34,911	9,980	29%	8,728	9,060	104%
<b>Development Expenditure</b>						
Domestic Development	38,903	2,535	7%	9,726	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>197,014</b>	<b>85,543</b>	<b>43%</b>	<b>49,254</b>	<b>35,414</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		15,862				
Non Wage		13,206				
<b>Development Balances</b>						
Domestic Development		20,532				
Donor Development		0				
<b>Total Unspent</b>		<b>49,600</b>	<b>37%</b>			

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**Vote:547 Pader District****Quarter3**

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

The department cumulatively received a total of Uganda shillings 135,142,000/= of the approved budget Uganda shillings 197,014,000/= this is equivalent of 69%. The 7% non-receipt funds are monies meant for Lower Local Governments activities in the department. The total cumulative departmental expenditures are at 43% which is equivalent to Uganda shillings 85,543,000/=. The low absorption is due insufficient expenditures on capital development grants which is only 7% for the all quarters.

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

The 37% unspent funds in the department is revenue meant for survey and titling of District Head Quarter Land.

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

Physical Performance progress in the department include but not limited to the followings;- Physical planning of Dure trading centre, Laguti, Awere and Puranga trading centres as well. There was also enforcement on forest regulation, establishment of sign post for local forest reserve and check points.



## Vote:547 Pader District

## Quarter3

*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>2,972,797</b>	<b>1,606,510</b>	<b>54%</b>	<b>743,199</b>	<b>443,659</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	8,366	5,000	60%	2,091	2,000	96%
District Unconditional Grant (Wage)	208,352	162,849	78%	52,088	58,673	113%
Locally Raised Revenues	7,818	1,000	13%	1,954	1,000	51%
Multi-Sectoral Transfers to LLGs_NonWage	30,211	13,329	44%	7,553	7,947	105%
Other Transfers from Central Government	2,665,860	1,385,189	52%	666,465	360,992	54%
Sector Conditional Grant (Non-Wage)	52,190	39,143	75%	13,048	13,048	100%
<b>Development Revenues</b>	<b>258,405</b>	<b>15,353</b>	<b>6%</b>	<b>64,601</b>	<b>6,436</b>	<b>10%</b>
District Discretionary Development Equalization Grant	22,169	9,227	42%	5,542	3,076	55%
External Financing	147,920	800	1%	36,980	0	0%
Multi-Sectoral Transfers to LLGs_Gou	88,317	5,327	6%	22,079	3,360	15%
<b>Total Revenues shares</b>	<b>3,231,202</b>	<b>1,621,863</b>	<b>50%</b>	<b>807,801</b>	<b>450,094</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,352	104,176	50%	52,088	52,088	100%
Non Wage	2,764,445	897,589	32%	691,111	36,440	5%
<b>Development Expenditure</b>						
Domestic Development	110,485	3,967	4%	27,621	3,567	13%
Donor Development	147,920	0	0%	36,980	0	0%
<b>Total Expenditure</b>	<b>3,231,202</b>	<b>1,005,731</b>	<b>31%</b>	<b>807,801</b>	<b>92,095</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		58,673				
Non Wage		546,072				
<b>Development Balances</b>						
		11,387	74%			

**Vote:547 Pader District****Quarter3**

Domestic Development	10,587		
Donor Development	800		
<b>Total Unspent</b>	<b>616,132</b>	<b>38%</b>	

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

During the financial year the department of Community Based services had a total budget of 3,231,203,000. In the reporting period, Community Based services department had a total planned revenue of 807,801,000 and the actual receipt for the quarter was 439,788 representing 54% of the overall revenue expected by end of Q3. Most of the fund was paid to groups under NUSAF 3 that have been transferred to different groups and projects. Cumulative release spent amounts to 62%.

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

The department did not realized the whole revenue expected because the planned revenue under YLP and UWEP was not realized in time, Delay in uploading the vendor delayed the transfer to UWEP and YLP groups which contributed to under spending in that line.

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

As reported in quarter 2, department conducted regular support supervision to the different Sub Counties in the District, monitoring of the on going projects under NUSAF 3 was conducted in all the project sites. Department carried out monitoring of YLP groups in the district and followed up recovery under UWEP. This has seen good recoveries from the beneficiary groups. Cases relating to children in the District were received and followed up with support from CFPU. 4 Groups of PWD were funded

## Vote:547 Pader District

## Quarter3

*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>126,257</b>	<b>78,628</b>	<b>62%</b>	<b>31,564</b>	<b>23,746</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	50,649	37,528	74%	12,662	13,500	107%
District Unconditional Grant (Wage)	42,896	29,636	69%	10,724	8,188	76%
Locally Raised Revenues	32,713	11,465	35%	8,178	2,058	25%
<b>Development Revenues</b>	<b>74,883</b>	<b>53,284</b>	<b>71%</b>	<b>18,721</b>	<b>17,285</b>	<b>92%</b>
District Discretionary Development Equalization Grant	42,883	53,284	124%	10,721	17,285	161%
External Financing	32,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>201,140</b>	<b>131,912</b>	<b>66%</b>	<b>50,285</b>	<b>41,031</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,896	22,831	53%	10,724	8,188	76%
Non Wage	83,361	32,046	38%	20,840	12,376	59%
<b>Development Expenditure</b>						
Domestic Development	42,883	17,285	40%	10,721	17,285	161%
Donor Development	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>201,140</b>	<b>72,162</b>	<b>36%</b>	<b>50,285</b>	<b>37,849</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,752</b>	<b>30%</b>			
Wage		6,805				
Non Wage		16,947				
<b>Development Balances</b>		<b>35,999</b>	<b>68%</b>			
Domestic Development		35,999				
Donor Development		0				
<b>Total Unspent</b>		<b>59,750</b>	<b>45%</b>			

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**Vote:547 Pader District****Quarter3**

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

Planning Department received a total of Ugx 50,285,000 by the end of Q3 financial year 2018/19 which is 66% of the annual budget. During the third quarter, the department spent 36% the fund allocated for the quarter for payment of staff and office operation as well as facilitating other departmental activities including monitoring and supervision of projects. The department any donor funding during the quarter.

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

Delay in the procurement process and fund processing.

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

4 staff salaries paid, transport allowance paid to office support staff paid, draft budget preparation, project monitoring under DDEG and PAF conducted by DTPC, DEC and RDC office, PBS Q3 reporting facilitated, 2 staffs facilitated to attend the LG Planners' Forum at MoFED and statistical consultation at UBOS done, CFO facilitated for international visit in Kenya, facilitation to attend meetings done, support supervision to LLGs on planning and budgeting

## Vote:547 Pader District

## Quarter3

*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>52,648</b>	<b>49,275</b>	<b>94%</b>	<b>13,162</b>	<b>11,716</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	10,653	12,209	115%	2,663	2,760	104%
District Unconditional Grant (Wage)	30,400	21,988	72%	7,600	6,787	89%
Locally Raised Revenues	11,594	15,079	130%	2,899	2,169	75%
<b>Development Revenues</b>	<b>6,891</b>	<b>2,916</b>	<b>42%</b>	<b>1,723</b>	<b>1,666</b>	<b>97%</b>
District Discretionary Development Equalization Grant	5,000	2,916	58%	1,250	1,666	133%
Multi-Sectoral Transfers to LLGs_Gou	1,891	0	0%	473	0	0%
<b>Total Revenues shares</b>	<b>59,539</b>	<b>52,191</b>	<b>88%</b>	<b>14,885</b>	<b>13,382</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,400	18,885	62%	7,600	6,746	89%
Non Wage	22,248	23,267	105%	5,562	909	16%
<b>Development Expenditure</b>						
Domestic Development	6,891	0	0%	1,723	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,539</b>	<b>42,152</b>	<b>71%</b>	<b>14,885</b>	<b>7,656</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,122</b>	<b>14%</b>			
Wage		3,103				
Non Wage		4,020				
<b>Development Balances</b>		<b>2,916</b>	<b>100%</b>			
Domestic Development		2,916				
Donor Development		0				
<b>Total Unspent</b>		<b>10,038</b>	<b>19%</b>			

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**Vote:547 Pader District****Quarter3**

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

The department cumulatively received a total of Uganda shillings 52,191,000/= of the approved budget Uganda shillings 59,539,000/= this is equivalent of 88%. The 13% excess above planned quarters release is allocation by the budget desk to cater for additional work expected to be done by the department in quarter three. The total expenditures for the quarters is at 71% this is equivalent to Uganda shillings 42,152,000/=.

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

The unspent balance in the department is meant for purchase of two laptops , and money for operation in the department

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

The department paid four staff salaries, and eleven sub-counties audited report produced and submitted to Ministry of Finance Planning and Economics Development.

**Vote:547 Pader District****Quarter3***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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**Quarter3**



# Vote:547 Pader District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff missed salaries due to lack of supplier numbers and other personnel information gaps leading to wage under performance. Non wage under performance was low local revenue collections realized.					
<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: A total of 73 staff missed salary in the month of March 2019 due to dummy supplier numbers.					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 3rd Quarterly news letter and up date of district web site information could not be done due to low local revenue collections.					
<b>Output : 138106 Office Support 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: Some of the items requested for in second quarter were procured during third quarter leading to over performance					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Production and supply of birth, death and marriages certificates was not completed due to delay in the procurement processes.					
<b>Output : 138108 Assets and Facilities Management</b>					

**Vote:547 Pader District****Quarter3**

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Reasons for over/under performance: Nil

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: Some pensioners have not yet accessed the payroll while some staff missed salary in March due dummy supplier numbers, leading to under performance.

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Nil

**Output : 138112 Information collection and management**

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Reasons for over/under performance: The funds was inadequate for the planned re-vamping of the Website. The cumulative amount for two quarters is planned for the same activity during 4th quarter.

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Additional locally raised revenue was allocated to enable the advertisement of sub county projects whose procurement was largely behind schedule.

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

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Reasons for over/under performance: Delays in procurement processes and amendment of work plan slowed down project implementation.

<i>Total For Administration : Wage Rect:</i>	<i>659,470</i>	<i>460,242</i>	<i>70 %</i>	<i>131,759</i>
<i>Non-Wage Reccurent:</i>	<i>808,506</i>	<i>348,603</i>	<i>43 %</i>	<i>106,960</i>
<i>GoU Dev:</i>	<i>195,517</i>	<i>31,481</i>	<i>16 %</i>	<i>19,211</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,663,493</i>	<i>840,327</i>	<i>50.5 %</i>	<i>257,930</i>

**Vote:547 Pader District****Quarter3****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.					
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Reasons for over/under performance: Under staffing, Lack of transport, Under funding and capacity building gaps					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, Lack of transport and capacity building Gaps					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing, Lack of transport and capacity building Gaps					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to finance activities adequately, Mentoring of LLG Staffs to build capacity on ongoing challenges in the Sector to address skills gaps					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Set up Issues which is not up to date affects report generation,Under staffing, Lack of transport for the department					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient operational Funds,irregular maintenance of Equipments in the server room.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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**Vote:547 Pader District****Quarter3**

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Reasons for over/under performance: Late procurement of a service provider to provide required accountable Books of accounts

<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>100,139</i>	<i>64 %</i>	<i>29,027</i>
<i>Non-Wage Reccurent:</i>	<i>121,525</i>	<i>70,897</i>	<i>58 %</i>	<i>6,664</i>
<i>GoU Dev:</i>	<i>11,703</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>289,421</i>	<i>171,037</i>	<i>59.1 %</i>	<i>35,691</i>

**Vote:547 Pader District****Quarter3****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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Reasons for over/under performance: inadequate locally raised revenue, delay in remittance of funds to department					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue,inadequate staffing					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: inadequate local revenue					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No budget line for expenditure					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: inadequate local revenue to fund DPACs activities					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate local revenue					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:547 Pader District****Quarter3**

Reasons for over/under performance:	inadequate local revenue			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,628</i>	<i>86,520</i>	<i>39 %</i>	<i>9,251</i>
<i>Non-Wage Reccurent:</i>	<i>420,006</i>	<i>225,300</i>	<i>54 %</i>	<i>71,999</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>640,634</i>	<i>311,820</i>	<i>48.7 %</i>	<i>81,250</i>

**Vote:547 Pader District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Salary paid for eleven agric extension workers; Some sub county based extension workers were paid salary after long delays while others missed hard to reach allowances to which they are entitled Seven veterinary extension workers missed salary due to lack of salary provision this FY under Extension grant; ; The seven veterinary extension workers were recruited at the close of last financial year and have not accessed the payroll upto date.. The district has struggled to meet their wages from other sources					
<b>Output : 018106 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Slow processing of fund plus harsh weather affected timely implementation of activities Programme money has not yet been accessed by field extension workers					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Field demos affected by dry weather especially for crops. Slow processing of funds delayed establishment of field demonstrations. However, demos for livestock were done especially for piggery with funds from previous quarter; procurement of two motorcycles not yet concluded, the procurement process is underway					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The department was not able to access fund in the quarter which affected performance; however Dynamic (NGO) and some farmers met costs which enabled the above coverage to take place					
<b>Output : 018204 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:					
Slow processing of funds affected performance (the department never accessed fund in the quarter)					

**Vote:547 Pader District****Quarter3****Workplan : 4 Production and Marketing**

<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>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fund was not accessed in the quarter					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Slow processing of funds plus inability by extension workers to access fuel for field work affected performance during the quarter. Slow consumption of the budget during the quarter due to slow processing affected further release of fund					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department was unable to access fund during the quarter which affected performance; extreme dry weather also affected deployment of traps due to the fear of fire and roaming animals that would destroy the traps					
<b>Output : 018211 Livestock Health 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: Fund was not accessed o implement this activity					
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The district wage budget got exhausted because of payment to seven newly recruited veterinary extension workers who have to be paid from the district wage. The Extension Grant wage provision is not adequate to pay for these newly recruited staffs. One district based staff (Entomologist) has transferred to another district.					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fund was not accessed in the quarter, hence output was not achieved					
<b>Capital Purchases</b>					



# Vote:547 Pader District

## Quarter3

### 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>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process affected performance					
<b>Output : 018281 Cattle dip construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in contract process has affected performance; contracts not yet awarded					
<b>Output : 018283 Livestock market construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payment for cattle market construction being processed but not yet paid					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed completion work by Contractor has delayed completion of the plant clinic. Th Contractor has been on and off site and despite several reminders has been adamant. Attempts to have the contractor back at site have been unsuccessful.					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fund was not accessed in the quarter affecting performance of the department in the quarter					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fund not processed in time					
<b>Output : 018303 Market Linkage Services</b>					
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**Vote:547 Pader District****Quarter3**

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Reasons for over/under performance: Fund not availed in time

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: Fund was not processed during the quarter affecting performance

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: Fund was no accessed during the quarter

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: Fund was not processed in time

<i>Total For Production and Marketing : Wage Rect:</i>	<i>387,120</i>	<i>279,641</i>	<i>72 %</i>	<i>86,899</i>
<i>Non-Wage Reccurent:</i>	<i>1,237,005</i>	<i>150,676</i>	<i>12 %</i>	<i>106,025</i>
<i>GoU Dev:</i>	<i>172,827</i>	<i>1,603</i>	<i>1 %</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>1,796,952</i>	<i>431,920</i>	<i>24.0 %</i>	<i>192,924</i>

# Vote:547 Pader District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District 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: The department does not have transport mean in the department boost up mentor ship in the department, inadequate staffing, the low performance is due to poor management and leadership in the department.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge is the insufficient staffing in the facility, the facility does not promptly report on the Mtrac, there is also only low grade carders in the facility though the facility is over whelm with clients.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges the facilities have include but not limited to the followings, inadequate staffing in the facilities, other facilities are not getting PHC funds, there other facilities that do report late cases of attendance and some other cases still remain unreported.					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department has got no direct control onto the construction going on at the site since the contractor is being supervised by ministry of health.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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# Vote:547 Pader District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department has not started the project due to delay in the procurement process of identifying contractor that could do the work.					
<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: The staff still have issues of absenteeism in the health facilities, some staff still do miss salaries in the department, transport for support supervision.					
<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. Reasons for over/under performance: The department does not have vehicle to help in support supervision, there is also no planned schedules for mentor-ship, and inadequate staff in the department.					
<i>Total For Health : Wage Rect:</i>	3,557,463	2,142,317	60 %		896,989
<i>Non-Wage Reccurent:</i>	326,475	97,521	30 %		33,129
<i>GoU Dev:</i>	665,051	165,282	25 %		150,000
<i>Donor Dev:</i>	156,000	13,476	9 %		0
<i>Grand Total:</i>	4,704,988	2,418,596	51.4 %		1,080,117

# Vote:547 Pader District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Missing of salaries are still common due some errors in the names which have taken long to be fixed by Ministry concerned					
Annual salary increment is not being undertaken and most staff are still getting the starting scale					
<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:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay in procurement processes					
Delay in signing the letter of contracts					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Despite the fact that the latrines have been constructed as planned the contractors have not made any efforts to request for payment for the services already rendered					
<b>Output : 078182 Teacher house 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:					
Delay in completion of the work although its at roofing level hindered the completion of paymements and monitoring of the capital investments					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Missing of salaries due errors captured in the systems  
Some teachers are complaining of Science allowances

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

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Reasons for over/under performance: Delay in award of contracts  
Site handover have not been done

**Output : 078281 Administration block rehabilitation**

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay in procurement processes especially award of contracts and signing of contract agreements  
Site handover which even up-to date have not yet been accomplished

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate staffing

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

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Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

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Error: Subreport could not be shown.

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Reasons for over/under performance: Delay in processing of funds  
Communication gaps between the Ministry of Finance, Planning and Economic Development over capitation grants from Kalongo Technical Institute which affected the planned activities

**Output : 078402 Monitoring and Supervision Secondary Education**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Fund was not processed due problem of Kalongo Technical Institute where funds were erroneously transferred to Pader District and it was not communicated by the Ministry of Finance Planning and Economic Development .

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

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Reasons for over/under performance: Delay in processing of funds due Kalongo Technical Institute budgeting problems

**Capital Purchases****Output : 078472 Administrative Capital**

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Reasons for over/under performance: Delay in warranting and processing of UNICEF funds

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

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Reasons for over/under performance: Delay in processing of funds due Kalongo Technical Institute mistakes of facts

<i>Total For Education : Wage Rec:</i>	8,692,025	4,310,654	50 %	519,505
<i>Non-Wage Recurrent:</i>	1,902,452	1,207,837	63 %	643,880
<i>GoU Dev:</i>	834,396	21,119	3 %	21,119
<i>Donor Dev:</i>	30,000	0	0 %	0
<i>Grand Total:</i>	11,458,873	5,539,610	48.3 %	1,184,503

**Vote:547 Pader District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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:					
<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 processing of LPO, for fuel and all other in puts. The Fuel station needs prepayment to be done before after they have supplied fuel of 20-30m. Hence progress of works is hampered.					
<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:					
No Contractor got for Wipolo culvert installation,					
<b>Programme : 0482 District Engineering Services</b>					



**Vote:547 Pader District****Quarter3****Workplan : 7a Roads and Engineering**

<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>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048203 Plant Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>166,894</i>	<i>87,162</i>	<i>52 %</i>		<i>34,031</i>
<i>Non-Wage Reccurent:</i>	<i>1,143,073</i>	<i>593,335</i>	<i>52 %</i>		<i>391,534</i>
<i>GoU Dev:</i>	<i>553,471</i>	<i>154,325</i>	<i>28 %</i>		<i>154,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,863,438</i>	<i>834,822</i>	<i>44.8 %</i>		<i>579,889</i>

# Vote:547 Pader District

## Quarter3

### 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: The department has only one staff, there is no transport mean in the department hence in adequate support supervision of activities in the sub-counties.					
<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: The department has insufficient funds to support continuous support supervision, there is only one staff in the department. there is no transport mean in the department.					
<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: The department does not carry promptly meeting with water user committee, poor use user fees by the water user committees, is inadequate funding in the departments, misappropriation of user fees by the water user committees.					
<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: The department does not have adequate funds to construct more public toilets in public places.,					
<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: There department has inadequate staff, no transport mean, there is little for operation and maintenance .					
<i>Total For Water : Wage Rect:</i>	<i>24,800</i>	<i>8,281</i>	<i>33 %</i>		<i>4,140</i>
<i>Non-Wage Reccurent:</i>	<i>48,260</i>	<i>27,656</i>	<i>57 %</i>		<i>19,253</i>
<i>GoU Dev:</i>	<i>277,424</i>	<i>25,592</i>	<i>9 %</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>350,484</i>	<i>61,528</i>	<i>17.6 %</i>		<i>23,393</i>

**Vote:547 Pader District****Quarter3****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 Districts Wetland Planning , Regulation and 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 department has insufficient funds to facilitate some activities.					
<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:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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: There is transport problem in the department, insufficient staff and in adequate funds.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
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**Vote:547 Pader District****Quarter3**

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

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Reasons for over/under performance:

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>123,201</i>	<i>73,028</i>	<i>59 %</i>	<i>26,354</i>
<i>Non-Wage Reccurent:</i>	<i>34,911</i>	<i>9,980</i>	<i>29 %</i>	<i>9,060</i>
<i>GoU Dev:</i>	<i>22,169</i>	<i>2,535</i>	<i>11 %</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>180,281</i>	<i>85,543</i>	<i>47.4 %</i>	<i>35,414</i>

# Vote:547 Pader District

## Quarter3

### 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 : 108104 Facilitation of Community Development Workers</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 facilitation for the field based staffs to carry out effective mobilization work.					
<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: A number of community groups are interested in the support which can not cover them all.					
<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: So many women groups have come up seeking support for empowerment amidst limited budget.					
<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.					
Reasons for over/under performance: The groups that benefited in the first lot have all dis integrated and follow up is becoming a problem					
<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: A number of groups have been disintergrated which need serious follow up					
<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:					
<b>Output : 108114 Representation on Women's Councils</b>					
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**Vote:547 Pader District****Quarter3**

Reasons for over/under performance: Little operation fund to facilitate the many activities of the women

**Output : 108117 Operation of the Community Based Services Department**

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Reasons for over/under performance: A number of staffs are in a care taking position yet they have the academic qualification for promotion.

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>208,352</i>	<i>104,176</i>	<i>50 %</i>	<i>52,088</i>
<i>Non-Wage Reccurent:</i>	<i>2,734,234</i>	<i>892,207</i>	<i>33 %</i>	<i>35,482</i>
<i>GoU Dev:</i>	<i>22,169</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>147,920</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,112,674</i>	<i>996,383</i>	<i>32.0 %</i>	<i>87,570</i>

**Vote:547 Pader District****Quarter3****Workplan : 10 Planning**

<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 : 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The LLGs lack capacity in data collection and management					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The need to strengthen monitoring of Development Partner activities					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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# Vote:547 Pader District

## Quarter3

### 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:		Slow procurement process			
<i>Total For Planning : Wage Rect:</i>	42,896	22,831	53 %		8,188
<i>Non-Wage Reccurent:</i>	83,361	32,046	38 %		12,376
<i>GoU Dev:</i>	42,883	17,285	40 %		17,285
<i>Donor Dev:</i>	32,000	0	0 %		0
<i>Grand Total:</i>	201,140	72,162	35.9 %		37,849



# Vote:547 Pader District

## Quarter3

### 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department does not have functional transport to reach all sub-counties for audits. There is also inadequate staffing in the department and late response to Management letters, hence affecting timely reporting.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department has inadequate finance to fund departmental activities.					
<i>Total For Internal Audit : Wage Rect:</i>	30,400	18,885	62 %		6,746
<i>Non-Wage Recurrent:</i>	22,248	23,267	105 %		909
<i>GoU Dev:</i>	5,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,648	42,152	73.1 %		7,656

# Vote:547 Pader District

## Quarter3

### 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>1,465,467</b>	<b>245,690</b>
<b>Sector : Agriculture</b>				<b>12,313</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>12,313</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>8,813</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kal Lacekocot trading centre	Sector Development Grant		8,813	0
<i>Output : Cattle dip construction</i>				<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Gojani Wil Pii Ngora village	Sector Development Grant		3,500	0
<b>Sector : Works and Transport</b>				<b>130,738</b>	<b>23,648</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>130,738</b>	<b>23,648</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,238</b>	<b>13,238</b>
Item : 263104 Transfers to other govt. units (Current)					
Atanga Sub county	Kal Sub county HQ	Other Transfers from Central Government		13,238	13,238
<i>Output : District Roads Maintenance (URF)</i>				<b>117,500</b>	<b>10,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Atanga-Bolo-Lagile	Lawiye Adul Atanga-NBolo-Lagile	Other Transfers from Central Government		117,500	10,410
<b>Sector : Education</b>				<b>805,086</b>	<b>66,265</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>591,123</b>	<b>41,718</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>533,235</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	.....	68,279	0
-	Gojani Lacekocot P/S	Sector Conditional Grant (Wage)	.....	138,352	0

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-	Kal Lacor P/S	Sector Conditional Grant (Wage)	,,,,,,	38,879	0
-	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	,,,,,,	48,838	0
-	Ngotto Lawiye Adul P/S	Sector Conditional Grant (Wage)	,,,,,,	85,032	0
-	Opatte Opatte P/S	Sector Conditional Grant (Wage)	,,,,,,	37,148	0
-	Kal Rwot Awic P/S	Sector Conditional Grant (Wage)	,,,,,,	74,904	0
-	Ngotto Wiakado P/S	Sector Conditional Grant (Wage)	,,,,,,	41,803	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>57,888</b>	<b>41,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARAYOM P.S	Ngotto Barayom P.S	Sector Conditional Grant (Non-Wage)		6,237	2,375
LACEKO-COT P.S	Gojani LACEKO-COT P.S	Sector Conditional Grant (Non-Wage)		14,408	10,975
LACOR P.S	Kal Lacor P.S	Sector Conditional Grant (Non-Wage)		5,713	4,352
LAPAK P.S	Ngotto LAPAK P.S	Sector Conditional Grant (Non-Wage)		6,052	4,609
LAWIYEADUL P.S	Ngotto LAWIYEADUL P.S	Sector Conditional Grant (Non-Wage)		6,092	4,640
OPATTE P.S	Opatte OPATTE P.S	Sector Conditional Grant (Non-Wage)		6,172	4,701
RWOT-AWICH P.S	Kal RACKOKO P.S	Sector Conditional Grant (Non-Wage)		7,839	5,971
Wilakado P.S	Ngotto Wilakado P.S	Sector Conditional Grant (Non-Wage)		5,375	4,094
<b>Programme : Secondary Education</b>				<b>213,963</b>	<b>24,547</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>178,557</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Gojani Atanga S.S	Sector Conditional Grant (Wage)		178,557	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>35,406</b>	<b>24,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATANGA S.S	Gojani Atanga SSS	Sector Conditional Grant (Non-Wage)		35,406	24,547
<b>Sector : Health</b>				<b>517,330</b>	<b>155,777</b>
<b>Programme : Primary Healthcare</b>				<b>517,330</b>	<b>155,777</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,400</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions				
Atanga Health Centre III.	Gojani Atanga Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
Lapul Ocwida Health Centre III.	Opatte Lapul Ocwida Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	0
Lawiye Adul Health Centre II.	Lawiye Adul Lawiye Adul Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>504,930</b>	<b>150,000</b>
Item : 311101 Land				
Real estate services - Line Construction-1519	Opatte Lapul - Ocwida HC II	Sector Development Grant	54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Opatte Lapul - Ocwida HC II	Sector Development Grant	126,000	150,000
Building Construction - Latrines-237	Opatte Lapul - Ocwida HC II	Sector Development Grant	54,000	0
Building Construction - Boreholes- 208	Opatte Lapul - Ocwida HC II.	Sector Development Grant	21,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Opatte Lapul - Ocwida	Sector Development Grant	15,000	0
Building Construction - Staff Houses- 263	Opatte Lapul - Ocwida HC II	Sector Development Grant	90,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Opatte Lapul - Ocwida HC II	Sector Development Grant	55,000	0
Construction Services - Incenerator- 398	Opatte Lapul - Ocwida HC II	Sector Development Grant	13,000	0
Construction Services - Other Construction Works-405	Opatte Lapul - Ocwida HC II	Sector Development , Grant	9,400	0
Construction Services - Sanitation Facilities-409	Opatte Lapul - Ocwida HC II	Sector Development Grant	17,000	0

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Construction Services - Other Construction Works-405	Opatte Lapul Ocwida HC II	Sector Development , Grant	30,530	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Opatte Lapul Ocwida HC II	Sector Development Grant	10,000	0
Item : 312211 Office Equipment				
Procurement of office equipment and Curtains	Opatte Lapul Ocwida HC II	Sector Development Grant	10,000	0
<b>LCIII : Pader kilak</b>			<b>314,547</b>	<b>36,247</b>
<b>Sector : Agriculture</b>			<b>3,400</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Livestock market construction</b>			<b>3,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Kilak Kilak corner trading centre	Sector Development Grant	3,400	0
<b>Sector : Works and Transport</b>			<b>17,482</b>	<b>8,332</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,482</b>	<b>8,332</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,382</b>	<b>8,332</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader Sub county	Kilak Sub county HQ	Other Transfers from Central Government	8,382	8,332
<b>Output : District Roads Maintenance (URF)</b>			<b>9,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholpii-Harambee	Tyer Acholpii-Harambee	Other Transfers from Central Government	2,600	0
Kilak-Ongany-Koyolalogi	Ongany Kilak-Ongany- Koyolalogi	Other Transfers from Central Government	6,500	0
<b>Sector : Education</b>			<b>262,024</b>	<b>22,138</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>262,024</b>	<b>22,138</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>233,092</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Tyer Agago R/Camp P/s	Sector Conditional Grant (Wage)	,,,	64,342	0
-	Kilak Agora P/S	Sector Conditional Grant (Wage)	,,,	39,726	0
-	Kilak Kilak corner P/S	Sector Conditional Grant (Wage)	,,,	73,895	0
-	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage)	,,,	55,128	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>28,932</b>	<b>22,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Tyer Agago Refugees P.S	Sector Conditional Grant (Non-Wage)		7,436	5,764
AGORA P.S	Kilak Agora P.S	Sector Conditional Grant (Non-Wage)		6,172	4,701
KILAK CORNER P.S	Kilak Kilak Corner P.S	Sector Conditional Grant (Non-Wage)		10,141	7,725
PADER ONGANY P.S	Ongany PADER OGOM P.S	Sector Conditional Grant (Non-Wage)		5,182	3,947
<b>Sector : Health</b>				<b>5,600</b>	<b>5,777</b>
<b>Programme : Primary Healthcare</b>				<b>5,600</b>	<b>5,777</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions					
Kilak Health Centre III.	Kilak Kilak Health Centre III.	Sector Conditional Grant (Non-Wage)		5,600	5,777
<b>Sector : Water and Environment</b>				<b>26,041</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>26,041</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>26,041</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ogwil ogwill central	Sector Development , Grant		21,091	0
Construction Services - Civil Works-392	Ongany ongany	Sector Development , Grant		4,950	0
<b>LCIII : Lapul</b>				<b>1,446,039</b>	<b>265,366</b>
<b>Sector : Agriculture</b>				<b>8,800</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>8,800</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,800</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Koyo Sub county head quarters	Sector Development Grant	8,800	0
<b>Sector : Works and Transport</b>			<b>33,080</b>	<b>15,780</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,080</b>	<b>15,780</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,780</b>	<b>15,780</b>
Item : 263104 Transfers to other govt. units (Current)				
Lapul sub county	Ogole Sub county HQ	Other Transfers from Central Government	15,780	15,780
<b>Output : District Roads Maintenance (URF)</b>			<b>17,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koyolalogi-Bolo-Awere	Koyo Koyolalogi-Bolo-Awere	Other Transfers from Central Government	8,500	0
Lapul-Atanga (Rolled)	Atoo Lapul-Atanga (Rolled)	Other Transfers from Central Government	8,800	0
<b>Sector : Education</b>			<b>1,386,609</b>	<b>242,661</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>905,063</b>	<b>59,540</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>824,404</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Koyo Gore P/S	Sector Conditional Grant (Wage)	48,272	0
-	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	58,892	0
-	Lukaci Lanyatido P/S	Sector Conditional Grant (Wage)	58,404	0
-	Atoo Lapul Gweng Obura P/S	Sector Conditional Grant (Wage)	64,780	0
-	Atoo Lapul P/S	Sector Conditional Grant (Wage)	52,122	0
-	Atoo LapulST.marys P/S	Sector Conditional Grant (Wage)	58,947	0
-	Ogole Oweka P/S	Sector Conditional Grant (Wage)	65,094	0
-	Ogole Pajule Lacani P/S	Sector Conditional Grant (Wage)	144,956	0
-	Ogole Pajule P/S	Sector Conditional Grant (Wage)	123,647	0

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-	Ogole Papaa P/S	Sector Conditional Grant (Wage)	149,290	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,659</b>	<b>59,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo Gorw P.S	Sector Conditional Grant (Non-Wage)	7,911	6,026
KOYOLALOGI P.S	Koyo KOYOLALOGI P.S	Sector Conditional Grant (Non-Wage)	7,646	5,824
LAMOGI-OMENY KI-MAC P.S	Lukaci LAMOGI-OMENY KI-MAC P.S	Sector Conditional Grant (Non-Wage)	7,678	5,848
LAPUL GWENG OBURA P.S	Atoo LAPUL GWENG OBURA P.S	Sector Conditional Grant (Non-Wage)	5,536	2,319
LAPUL P.S	Atoo LAPUL P.S	Sector Conditional Grant (Non-Wage)	7,791	5,934
LAPUL ST.MARY P.S	Atoo LAPUL ST.MARY P.S	Sector Conditional Grant (Non-Wage)	6,309	4,806
OWEKA P.S	Ogole OWEKA P.S	Sector Conditional Grant (Non-Wage)	6,905	5,259
PAJULE LACANI P.S	Ogole PAJULE LACANI P.S	Sector Conditional Grant (Non-Wage)	10,190	7,761
PAJULE P.S	Ogole PAJULE P.S	Sector Conditional Grant (Non-Wage)	10,608	8,080
PAPA P.S	Ogole PAPA P.S	Sector Conditional Grant (Non-Wage)	10,085	7,682
<b>Programme : Secondary Education</b>			<b>358,953</b>	<b>101,092</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>213,139</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ogole Pajule SS	Sector Conditional Grant (Wage)	213,139	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>145,814</b>	<b>101,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE SCHOOL	Ogole PAJULE COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	59,754	41,427
PAJULE S.S	Ogole PAJULE S.S	Sector Conditional Grant (Non-Wage)	86,060	59,665
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>82,029</b>



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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>82,029</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE TECHNICAL	Ogole PAJULE TECHNICAL	Sector Conditional Grant (Non-Wage)	122,593	82,029
<b>Sector : Health</b>			<b>12,600</b>	<b>6,925</b>
<b>Programme : Primary Healthcare</b>			<b>12,600</b>	<b>6,925</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,600</b>	<b>3,921</b>
Item : 263104 Transfers to other govt. units (Current)				
Mary immaculate HCIII	Ogole Pajule Misson	Sector Conditional Grant (Non-Wage)	4,600	3,921
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,000</b>	<b>3,004</b>
Item : 291001 Transfers to Government Institutions				
Alim Health Centre II.	Lukaci Alim Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Lapul Health Centre III.	Koyo Lapul Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	0
Lawire Health Centre II.	Atoo Lawire Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
<b>Sector : Water and Environment</b>			<b>4,950</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,950</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atoo Gweng obura p/s	Sector Development Grant	4,950	0
<b>LCIII : Awere</b>			<b>1,247,728</b>	<b>101,390</b>
<b>Sector : Agriculture</b>			<b>17,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bolo Bolo Agweng village	Sector Development Grant	17,000	0
<b>Sector : Works and Transport</b>			<b>23,982</b>	<b>16,592</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>23,982</b>	<b>16,592</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,592</b>	<b>16,592</b>
Item : 263104 Transfers to other govt. units (Current)				
Awere Sub county	Angole Sub county HQ	Other Transfers from Central Government	16,592	16,592
<b>Output : District Roads Maintenance (URF)</b>			<b>7,390</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lamincila-Atup-Kilak	Lagile Lamincila-Atup-Kilak	Other Transfers from Central Government	4,500	0
Pida-Laboye	Lagile Pida-Laboye	Other Transfers from Central Government	2,890	0
<b>Sector : Education</b>			<b>1,171,505</b>	<b>76,018</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>921,119</b>	<b>55,012</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>845,326</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Angole Angole P/s	Sector Conditional Grant (Wage)	57,339	0
-	Angole Atede P/S	Sector Conditional Grant (Wage)	54,871	0
-	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage)	75,654	0
-	Bolo Bolo P/S	Sector Conditional Grant (Wage)	68,852	0
-	Lagile Laboyr P/S	Sector Conditional Grant (Wage)	44,195	0
-	Lagile Lagile P/S	Sector Conditional Grant (Wage)	133,114	0
-	Lagile Lamincila P/S	Sector Conditional Grant (Wage)	66,562	0
-	Rackoko Lunyiri P/S	Sector Conditional Grant (Wage)	74,076	0
-	Angole Lutini P/S	Sector Conditional Grant (Wage)	41,986	0
-	Rackoko Rackoko P/S	Sector Conditional Grant (Wage)	144,230	0
-	Bolo St. Kizito P/S	Sector Conditional Grant (Wage)	84,448	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,794</b>	<b>55,012</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BOLO AGWENG P.S.	Bolo	Sector Conditional Grant (Non-Wage)	6,615	2,519
ANGOLE P.S	Angole	Sector Conditional Grant (Non-Wage)	4,981	3,794
ATEDE P.S	Angole	Sector Conditional Grant (Non-Wage)	6,011	4,579
BOLO P.S	Bolo	Sector Conditional Grant (Non-Wage)	6,865	5,229
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	6,655	5,069
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,574	8,816
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	5,995	4,567
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	5,206	3,766
Lutini P/S	Angole	Sector Conditional Grant (Non-Wage)	5,319	4,051
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	8,153	6,210
St. Kizito P/S	Bolo	Sector Conditional Grant (Non-Wage)	8,418	6,412
	St. Kizito P/S			
<b>Programme : Secondary Education</b>			<b>250,386</b>	<b>21,006</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>189,786</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rackoko	Sector Conditional Grant (Wage)	189,786	0
	Rackoko			
	Comprehensive S.S			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,600</b>	<b>21,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACKOKO COMPRESSIVE S	Rackoko	Sector Conditional Grant (Non-Wage)	60,600	21,006
	Rackoko			
	Comprehensive SS			
<b>Sector : Health</b>			<b>9,200</b>	<b>8,780</b>
<b>Programme : Primary Healthcare</b>			<b>9,200</b>	<b>8,780</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,200</b>	<b>8,780</b>
Item : 291001 Transfers to Government Institutions				
Angole Health Centre II.	Angole	Sector Conditional Grant (Non-Wage)	1,200	0
	Angole Health Centre II.			

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Awere Health Centre III.	Angole Awere Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
Bolo Health Centre II.	Bolo Bolo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Lagile Health Centre II.	Lagile Lagile Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
<b>Sector : Water and Environment</b>			<b>26,041</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,041</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,041</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Rackoko ogwangobone	Sector Development , Grant	21,091	0
Construction Services - Civil Works- 392	Lagile wiweng	Sector Development , Grant	4,950	0
<b>LCIII : Puranga</b>			<b>1,262,142</b>	<b>233,748</b>
<b>Sector : Works and Transport</b>			<b>296,893</b>	<b>119,479</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>296,893</b>	<b>119,479</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,883</b>	<b>15,933</b>
Item : 263104 Transfers to other govt. units (Current)				
Puranga Sub county	Laminajiko Puranga Sub county	Other Transfers from Central Government	15,883	15,933
<b>Output : District Roads Maintenance (URF)</b>			<b>108,560</b>	<b>36,305</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arum-Puranga	Laminajiko Arum-Puranga	Other Transfers from Central Government	45,000	0
Puranga-Achola Stream	Oret Puranga-Achola Stream	Other Transfers from Central Government	9,450	0
Puranga-Adongkena-Lutini	Aringa Puranga- Adongkena-Lutini	Other Transfers from Central Government	3,100	0
Rackoko-Lokoga-Ogonyo	Aringa Rackoko-Lakpoga- Ogonyo	Other Transfers from Central Government	51,010	36,305
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>172,450</b>	<b>67,241</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Contracts-1562	Oret Ogonyo-Odunm	Sector Development Grant	172,450	67,241
<b>Sector : Education</b>			<b>928,590</b>	<b>106,891</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>696,422</b>	<b>71,093</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>599,425</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Parwech Adongkena P/S	Sector Conditional Grant (Wage)	69,029	0
-	Aringa Aringa P/S	Sector Conditional Grant (Wage)	41,534	0
-	Aringa Lakoga P/S	Sector Conditional Grant (Wage)	47,579	0
-	Oret Laminawida P/S	Sector Conditional Grant (Wage)	24,097	0
-	Oret Loborom P/S	Sector Conditional Grant (Wage)	56,540	0
-	Parwech Ludel P/S	Sector Conditional Grant (Wage)	56,387	0
-	Apwo Ogonyo P/S	Sector Conditional Grant (Wage)	51,033	0
-	Oret Oret Central P/S	Sector Conditional Grant (Wage)	55,604	0
-	Parwech Pope Paul P/S	Sector Conditional Grant (Wage)	69,604	0
-	Parwech Puranga P/S	Sector Conditional Grant (Wage)	128,017	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,997</b>	<b>71,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalokodi P/S	Laminajiko	Sector Conditional Grant (Non-Wage)	0	2,345
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,351	4,076
OGONYO P.S	Apwo	Sector Conditional Grant (Non-Wage)	7,638	2,909
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,842	2,225
ABALOKODI P.S	Laminajiko AbalokodiP.S	Sector Conditional Grant (Non-Wage)	6,156	4,689
ARINGA P.S	Aringa Aringa P.S	Sector Conditional Grant (Non-Wage)	5,480	4,174
AWERE LAKOGA P.S	Apwo Awere Lakoga P.S	Sector Conditional Grant (Non-Wage)	6,374	4,855
LAKOGA P.S	Aringa Lakoga P.S	Sector Conditional Grant (Non-Wage)	6,527	4,971

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LAMINAJIKO P.S	Apwo Laminajiko P.S	Sector Conditional Grant (Non-Wage)	7,927	6,038
LAMINICWIDA P.S	Laminicwida LAMINICWIDA P.S	Sector Conditional Grant (Non-Wage)	4,409	3,359
LOBOROM P.S	Oret LOBOROM P.S	Sector Conditional Grant (Non-Wage)	7,678	5,848
LUDEL P.S	Parwech LUDEL P.S	Sector Conditional Grant (Non-Wage)	6,744	5,137
ODUM P.S	Oret ODUM P.S	Sector Conditional Grant (Non-Wage)	6,510	4,959
ORET CENTRAL P.S	Oret ORET CENTRAL P.S	Sector Conditional Grant (Non-Wage)	5,391	4,107
Pope Paul P/S	Parwech Pope Paul P/S	Sector Conditional Grant (Non-Wage)	7,791	5,934
PURANGA P.S	Parwech PURANGA P.S	Sector Conditional Grant (Non-Wage)	7,179	5,468
<b>Programme : Secondary Education</b>			<b>232,168</b>	<b>35,798</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>180,534</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Parwech Puranga S.S	Sector Conditional Grant (Wage)	180,534	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,634</b>	<b>35,798</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PURANGA S.S	Parwech PURANGA S.S	Sector Conditional Grant (Non-Wage)	51,634	35,798
<b>Sector : Health</b>			<b>12,400</b>	<b>6,379</b>
<b>Programme : Primary Healthcare</b>			<b>12,400</b>	<b>6,379</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,400</b>	<b>6,379</b>
Item : 291001 Transfers to Government Institutions				
Ogonyo Health Centre III.	Apwo Ogonyo Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,502
Oret Health Centre II.	Oret Oret Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Puranga Health Centre III.	Apwo Puranga Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	4,877
<b>Sector : Water and Environment</b>			<b>24,260</b>	<b>1,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,091</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,091</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Aringa ogulum	Sector Development Grant	21,091	0
<b>Programme : Natural Resources Management</b>			<b>3,169</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,169</b>	<b>1,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Parwech Pader	District Discretionary Development Equalization Grant	3,169	1,000
Environmental screening and compliance monitoring	Parwech Pader	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Pajule</b>			<b>1,655,900</b>	<b>152,359</b>
<b>Sector : Works and Transport</b>			<b>110,901</b>	<b>36,877</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,901</b>	<b>36,877</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,933</b>	<b>18,933</b>
Item : 263104 Transfers to other govt. units (Current)				
Pajule Sub County	Palenga Pajule Sub county	Other Transfers from Central Government	18,933	18,933
<b>Output : District Roads Maintenance (URF)</b>			<b>91,968</b>	<b>17,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pajule-Lagwai-Kimia	Palenga Pajule-Lagwai-Kimia	Other Transfers from Central Government	77,968	17,944
Pajule-Otok-Oyuku	Otok Pajule-Otok-Oyuku	Other Transfers from Central Government	14,000	0
<b>Sector : Education</b>			<b>1,468,383</b>	<b>73,627</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>937,703</b>	<b>73,627</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>837,303</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Paiula Alim P/S	Sector Conditional Grant (Wage)	51,517	0

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-	Palenga Amoko Lagwai P/S	Sector Conditional Grant (Wage)	44,347	0
-	Palenga Angakotoke P/S	Sector Conditional Grant (Wage)	74,549	0
-	Oryang Awal P/S	Sector Conditional Grant (Wage)	53,776	0
-	Ogago Kibong P/S	Sector Conditional Grant (Wage)	62,927	0
Lacektar P/S	Palwo Lacektar P/S	Sector Conditional Grant (Wage)	44,702	0
-	Paiula Lamog Omeny Ki Mac P/S	Sector Conditional Grant (Wage)	36,790	0
-	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	56,248	0
-	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	50,373	0
-	Ogago Loyonyero P/S	Sector Conditional Grant (Wage)	47,877	0
-	Palwo Ociga P/S	Sector Conditional Grant (Wage)	43,728	0
-	Otok Oguta P/S	Sector Conditional Grant (Wage)	50,436	0
-	Oryang Otok P/S	Sector Conditional Grant (Wage)	34,013	0
-	Paiula Paiula P/S	Sector Conditional Grant (Wage)	55,702	0
-	Palwo St Joseph P/S	Sector Conditional Grant (Wage)	74,698	0
-	Palenga Wangduku P/S	Sector Conditional Grant (Wage)	55,619	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,400</b>	<b>73,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	7,477	2,847
ALIM P.S	Paiula Alim P.S	Sector Conditional Grant (Non-Wage)	5,198	3,959
AMOKO-LAGWAI P.S	Palenga Ampkolagwai P.S	Sector Conditional Grant (Non-Wage)	5,552	4,229
ANGAKOTOKE P.S	Palenga Angakotokde P.S	Sector Conditional Grant (Non-Wage)	6,084	4,634
AWAL P.S	Oryang Awal P.S	Sector Conditional Grant (Non-Wage)	6,060	4,616
KIBONGA P.S	Ogago Kibong P.S	Sector Conditional Grant (Non-Wage)	4,377	3,334
LAMOGI PALENGA P.S	Palenga LAMOGI PALENGA P.S	Sector Conditional Grant (Non-Wage)	7,307	5,566



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LAMOGI-OMENY KI-MAC P.S	Paiula LAMOGI-OMENY KI-MAC P.S	Sector Conditional Grant (Non-Wage)	6,261	4,769
LANYATONO P.S	Ogago LANYATONO P.S	Sector Conditional Grant (Non-Wage)	6,994	5,327
LOYONYERO P.S	Ogago LOYONYERO P.S	Sector Conditional Grant (Non-Wage)	5,834	4,444
OCIGA P.S	Palwo OCIGA P.S	Sector Conditional Grant (Non-Wage)	5,512	4,199
OGAGO P.S	Ogago OGAGO P.S	Sector Conditional Grant (Non-Wage)	6,808	5,186
OTOK P.7 SCHOOL	Oryang Otok P.S	Sector Conditional Grant (Non-Wage)	5,416	4,125
PAIULA P.S	Paiula PAIULA P.S	Sector Conditional Grant (Non-Wage)	8,306	6,326
ST. JOSEPH P.S	Palwo ST. JOSEPH P.S	Sector Conditional Grant (Non-Wage)	5,391	4,107
WANDUKU P.S	Palenga WANDUKU P.S	Sector Conditional Grant (Non-Wage)	7,823	5,959
<b>Programme : Secondary Education</b>			<b>522,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>372,641</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Palenga Pajule Seed Secondary School	Sector Development Grant	95,736	0
Building Construction - Monitoring and Supervision-243	Palenga Pajule Seed Secondary school	Sector Development Grant	13,399	0
Building Construction - Schools-256	Palenga Pajule Seed SEcondary School	Sector Development Grant	263,507	0
<b>Output : Administration block rehabilitation</b>			<b>149,804</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Palenga Pajule Seed Secondary School	Sector Development Grant	9,316	0
Building Construction - General Construction Works-227	Palenga Pajule Seed Secondary School	Sector Development Grant	23,954	0
Building Construction - Offices-248	Palenga Pajule Seed Secondary School	Sector Development Grant	116,535	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,234</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,234</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Monitoring of construction at Pajule Seed SS	Palenga Pajule Seed SS	Sector Development Grant	8,234	0
<b>Sector : Health</b>			<b>55,526</b>	<b>41,855</b>
<b>Programme : Primary Healthcare</b>			<b>55,526</b>	<b>41,855</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,224</b>	<b>26,573</b>
Item : 291001 Transfers to Government Institutions				
Ogago Health Centre II.	Palenga Ogago Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Oguta Health Centre II.	Otok Oguta Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Oryang Health Centre II.	Oryang Oryang Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Paiula Health Centre II.	Paiula Paiula Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Pajule Health Centre IV.	Palwo Pajule Health Centre IV.	Sector Conditional Grant (Non-Wage)	24,424	22,068
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,302</b>	<b>15,282</b>
Item : 312101 Non-Residential Buildings				
Completion and Retention of OPD Block.	Palwo Pajule HC IV	Sector Development Grant	22,306	15,282
Retention for Completion of Flush Toilet.	Palwo Pajule HC IV.	Sector Development Grant	3,997	0
<b>Sector : Water and Environment</b>			<b>21,091</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,091</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,091</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ogago bargoma	Sector Development Grant	21,091	0
<b>LCIII : Acholibur</b>			<b>746,548</b>	<b>87,136</b>
<b>Sector : Agriculture</b>			<b>3,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Gem Onyot Otture okang village	Sector Development Grant	3,500	0
<b>Sector : Works and Transport</b>			<b>11,148</b>	<b>11,148</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,148</b>	<b>11,148</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,148</b>	<b>11,148</b>
Item : 263104 Transfers to other govt. units (Current)				
Acholibur Sub County	Gem Central Sub County HQ	Other Transfers from Central Government	11,148	11,148
<b>Sector : Education</b>			<b>706,117</b>	<b>64,358</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>505,711</b>	<b>42,879</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>448,931</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Gem-Central Achoilibur P/S	Sector Conditional Grant (Wage)	143,356	0
-	Gem-Onyot Acutumer P/S	Sector Conditional Grant (Wage)	47,704	0
-	Gem-Onyot Adoo P/S	Sector Conditional Grant (Wage)	49,288	0
-	Gem-Onyot Labworomor P/S	Sector Conditional Grant (Wage)	36,720	0
-	Ogago Lukwor North P/S	Sector Conditional Grant (Wage)	49,209	0
-	Gem-Onyot Okinga P/S	Sector Conditional Grant (Wage)	66,171	0
-	Gem-Central Oyengyeng P/S	Sector Conditional Grant (Wage)	56,482	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,780</b>	<b>42,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR P.S	Gem-Central Acholibur P.S	Sector Conditional Grant (Non-Wage)	10,640	8,105
ACUTOMER P.S	Gem-Onyot Acutomer P.S	Sector Conditional Grant (Non-Wage)	8,620	6,196
ADOO P.S	Gem-Onyot Adoo P.S	Sector Conditional Grant (Non-Wage)	8,741	6,658
LABWOROMOR P.S	Gem-Onyot Labworomor P.S	Sector Conditional Grant (Non-Wage)	4,715	3,591
LUKOR NORTH P.S	Ogago Lukwor North P.S	Sector Conditional Grant (Non-Wage)	5,955	4,536
OKINGA P.S	Gem-Onyot OKINGA P.S	Sector Conditional Grant (Non-Wage)	9,980	7,602

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OYENG YENG P.S	Gem-Central OYENG YENG P.S	Sector Conditional Grant (Non-Wage)	8,129	6,192
<b>Programme : Secondary Education</b>			<b>200,406</b>	<b>21,479</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>169,425</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ogago Acholibur S.S	Sector Conditional Grant (Wage)	169,425	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,981</b>	<b>21,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI BUR SECONDARY SCHOOL	Ogago ACHOLI BUR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	30,981	21,479
<b>Sector : Health</b>			<b>1,200</b>	<b>1,502</b>
<b>Programme : Primary Healthcare</b>			<b>1,200</b>	<b>1,502</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,200</b>	<b>1,502</b>
Item : 291001 Transfers to Government Institutions				
Okinga Health Centre II.	Gem Onyot Okinga Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
<b>Sector : Water and Environment</b>			<b>24,583</b>	<b>10,128</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,583</b>	<b>10,128</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,633</b>	<b>10,128</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gem Central acholibur main market	Sector Development Grant	19,633	10,128
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Gem Onyot Acut-omer north	Sector Development Grant	4,950	0
<b>LCIII : Pader Town Council</b>			<b>2,496,378</b>	<b>570,704</b>
<b>Sector : Agriculture</b>			<b>112,375</b>	<b>1,070</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,744</b>	<b>1,070</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>59,744</b>	<b>1,070</b>
Item : 312301 Cultivated Assets				
Establish 4 acre model demo	Acoro District head quarters	Sector Development Grant	0	1,070
Cultivated Assets - Seedlings-426	Luna District headquarters	Sector Development Grant	59,744	0
<b>Programme : District Production Services</b>			<b>52,631</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>13,860</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NSSF	Luna District head quarters	Other Transfers from Central Government	13,860	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,770</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luna District head quarters	District Discretionary Development Equalization Grant	7,770	0
Materials and supplies - Assorted Materials-1163	Luna District head quarters	Sector Development Grant	7,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>24,001</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Luna District head quarters	District Discretionary Development Equalization Grant	19,301	0
Item : 312214 Laboratory and Research Equipment				
Lab equipment, chemicals and reagents	Luna District head quarters	District Discretionary Development Equalization Grant	4,700	0
<b>Sector : Works and Transport</b>			<b>673,734</b>	<b>400,703</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>673,734</b>	<b>400,703</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>167,952</b>	<b>121,897</b>
Item : 263104 Transfers to other govt. units (Current)				
Pader Town Council	Lagwai Pader Town Council	Other Transfers from Central Government	167,952	121,897

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<b>Output : District Roads Maintenance (URF)</b>			<b>186,598</b>	<b>191,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Road Maintenance	Lagwai District and selected CAR Roads	Other Transfers from Central Government	174,566	188,373
District Roads Committee	Luna District Roads Committee	Other Transfers from Central Government	12,032	3,350
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>319,183</b>	<b>87,084</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lagwai Moro Adert, Jalon roads	Sector Development Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Lagwai Pader Town Council Roads	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lagwai Pader Toen Council roads	Sector Development Grant	3,833	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Lagwai Padet Town council road retention	Sector Development Grant	55,020	0
Roads and Bridges - Contracts-1562	Lagwai Rwot Agako, Moro Adet and Okot Jalon Roads	Sector Development Grant	252,830	87,084
<b>Sector : Education</b>			<b>949,964</b>	<b>83,913</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>683,931</b>	<b>36,013</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>460,082</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Acoro Apiri P/S	Sector Conditional Grant (Wage) ,,,,	64,628	0
-	Acoro Lupwa Primary School	Sector Conditional Grant (Wage) ,,,,	76,248	0
-	Acoro Olworngur P/S	Sector Conditional Grant (Wage) ,,,,	122,630	0
-	Acoro Pagwari P/S	Sector Conditional Grant (Wage) ,,,,	52,157	0

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-	Luna Paipir P/S	Sector Conditional Grant (Wage)	144,419	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,848</b>	<b>36,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRI P.S	Acoro Apiri P.S	Sector Conditional Grant (Non-Wage)	5,915	4,505
LUPWA P.S	Acoro LUPWA P.S	Sector Conditional Grant (Non-Wage)	5,086	3,874
Olworngur P/S	Acoro Olworngur P/S	Sector Conditional Grant (Non-Wage)	9,795	7,461
PADER KILAK P.S	Lagwai PADER KILAK P.S	Sector Conditional Grant (Non-Wage)	5,826	4,438
PAGWARI P.S	Acoro PAGWARI P.S	Sector Conditional Grant (Non-Wage)	4,619	3,518
PAIPIR P.S	Luna PAIPIR P.S	Sector Conditional Grant (Non-Wage)	10,608	12,217
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>160,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Luna Education Department	Sector Development Grant	160,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lagwai Pader Kilak Primary School	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>236,033</b>	<b>47,901</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>166,941</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lagwai Lagwai Seed S.S	Sector Conditional Grant (Wage)	166,941	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,092</b>	<b>47,901</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAGWAI SEED S.S	Lagwai LAGWAI SEED S.S	Sector Conditional Grant (Non-Wage)	69,092	47,901
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Training of SMC in 30 worst performing QEI selected schools	Luna Paader District Headquarter	External Financing	14,264	0
Community Dialogue	Luna Pader District Headquarter	External Financing	2,520	0
Support supervision, Monitoring and evaluation	Luna Pader District Headquarter	External Financing	6,856	0
Refresher training on thematic curricullum	Luna Pader District Heaquarter	External Financing	6,360	0
<b>Sector : Health</b>			<b>199,419</b>	<b>19,252</b>
<b>Programme : Primary Healthcare</b>			<b>38,305</b>	<b>5,777</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,600</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions				
Pader Health Centre III.	Luna Pader Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>32,705</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luna District Health Office	District Discretionary Development Equalization Grant	14,843	0
Construction Services - Maintenance and Repair-400	Luna District Health Office	Sector Development Grant	17,862	0
<b>Programme : Health Management and Supervision</b>			<b>161,114</b>	<b>13,476</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>161,114</b>	<b>13,476</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna District Health Office	External Financing	156,000	13,476
Item : 312211 Office Equipment				
Procurement of a Printer	Luna District Health Office	Sector Development Grant	5,114	0
<b>Sector : Water and Environment</b>			<b>103,695</b>	<b>16,999</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,695</b>	<b>15,464</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>84,695</b>	<b>15,464</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Luna Water department	Transitional Development Grant	21,053	5,140
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Luna all the subcounties- water stressed areas	District Discretionary Development Equalization Grant	25,148	10,324
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Luna All the project sites	District Discretionary Development Equalization Grant	11,208	0
Item : 312101 Non-Residential Buildings				
Water quality testing materials and Supplies	Luna Pader District( Water department)	District Discretionary Development Equalization Grant	16,849	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Acoro pagwari	Sector Development Grant	4,950	0
Construction Services - Operational Activities -404	Luna Water Department	Sector Development Grant	5,488	0
<b>Programme : Natural Resources Management</b>			<b>19,000</b>	<b>1,535</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,000</b>	<b>1,535</b>
Item : 311101 Land				
Land, Infrastructure and Forestry	Luna Pader	District Discretionary Development Equalization Grant	0	0
Real estate services - Allowances and Facilitation-1514	Luna Pader	District Discretionary Development Equalization Grant	19,000	1,535
<b>Sector : Social Development</b>			<b>170,089</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>170,089</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>170,089</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna Community Based Services	District Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna Community Based services, Probation office	External Financing	128	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Luna Gender office for Female juvenile justice	External Financing	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Luna Gender office in Community Based services	External Financing	20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Luna Repair of recreational facilities for children	External Financing	125,792	0
Item : 312211 Office Equipment				
Supplies for Pader youth center that will be used for community training supplied	Luna Community BAsed services office	District Discretionary Development Equalization Grant	12,169	0
<b>Sector : Public Sector Management</b>			<b>270,400</b>	<b>48,766</b>
<b>Programme : District and Urban Administration</b>			<b>195,517</b>	<b>31,481</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>195,517</b>	<b>31,481</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Luna All project sites	District Discretionary Development Equalization Grant	17,017	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Luna All projects	District Discretionary Development Equalization Grant	17,500	23,626
Item : 312101 Non-Residential Buildings				
Capacity building for both HLG and LLGs staffs	Luna Pader District Local Government	District Discretionary Development Equalization Grant	61,000	7,855
Item : 312104 Other Structures				
Construction Services - Offices-403	Luna DSC office block (renovation)	District Discretionary Development Equalization Grant	70,000	0

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Construction Services - Offices-403	Luna Planning Unit office block (renovation)	District Discretionary Development Equalization Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Luna Human Resource Office	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Local Government Planning Services</b>			<b>74,883</b>	<b>17,285</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,883</b>	<b>17,285</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Luna All Sub-counties	District Discretionary Development Equalization Grant	21,000	17,285
Monitoring of DDEG Projects	Luna District wide	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Support to Birth and Death registration	Luna District Hqtrs and LLG	External Financing	32,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Luna District Hqtrs and LLG	District Discretionary Development Equalization Grant	21,883	0
<b>Sector : Accountability</b>			<b>16,703</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>11,703</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,703</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Abstract both revenue and expenditure	Luna H/Q	District Discretionary Development Equalization Grant	2,000	0
cash boooks	Luna H/Q	District Discretionary Development Equalization Grant	2,000	0
Ledger books both revenue and expenditure	Luna H/Q	District Discretionary Development Equalization Grant	1,250	0

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procurement of district official diary	Luna H/Q	District Discretionary Development Equalization Grant	3,203	0
Vote books	Luna H/Q	District Discretionary Development Equalization Grant	1,250	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Luna H/Q	District Discretionary Development Equalization Grant	2,000	0
<b>Programme : Internal Audit Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of projects	Luna All SubCOunties	District Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Luna District Hqtrs and LLG	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Ogom</b>			<b>655,583</b>	<b>52,949</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>533</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>533</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>533</b>
Item : 312301 Cultivated Assets				
Establish 4-acre model	Ogom Ogom trading centre	Sector Development Grant	0	533
<b>Sector : Works and Transport</b>			<b>140,087</b>	<b>16,389</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>140,087</b>	<b>16,389</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,854</b>	<b>7,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Ogom Sub county	Ogom DSub county HQ	Other Transfers from Central Government	7,854	7,854
<b>Output : District Roads Maintainence (URF)</b>			<b>87,895</b>	<b>8,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Pader-Latanya-Dure	Ogom Pader Latanya-Dure Sec 1	Other Transfers from Central Government	81,795	8,535
Pader-Auch	Otong Pader-Auch	Other Transfers from Central Government	6,100	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>44,337</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Otong Olokilee-Aluka- Otingowiye	District Discretionary Development Equalization Grant	44,337	0
<b>Sector : Education</b>			<b>504,947</b>	<b>34,101</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>500,559</b>	<b>34,101</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>429,774</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ogom Ogom Telela P/S	Sector Conditional Grant (Wage)	55,979	0
-	Purkor Olamyera P/S	Sector Conditional Grant (Wage)	60,644	0
-	Otong Opolacen P/S	Sector Conditional Grant (Wage)	45,498	0
-	Kalangole Pader Aluka P/s	Sector Conditional Grant (Wage)	64,965	0
-	Purkor Pader Kineni P/S	Sector Conditional Grant (Wage)	75,604	0
-	Otong Pader Labongo P/S	Sector Conditional Grant (Wage)	72,577	0
-	Ogom Pader Ogom P/S	Sector Conditional Grant (Wage)	54,507	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,786</b>	<b>34,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P.S	Ogom	Sector Conditional Grant (Non-Wage)	8,032	3,059
OLAMBHEYERA P.S	Purkor OLAMBHEYERA P.S	Sector Conditional Grant (Non-Wage)	6,945	5,290
OPOLACEN P.S.	Otong OPOLACEN P.S.	Sector Conditional Grant (Non-Wage)	5,037	3,837
PADER ALUKA P.S.	Kalangole PADER ALUKA P.S.	Sector Conditional Grant (Non-Wage)	6,261	4,769

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PADER KINENI P.S	Purkor PADER KINENI P.S	Sector Conditional Grant (Non-Wage)	8,757	6,670
PADER LABONGO P.S	Otong PADER LABONGO P.S	Sector Conditional Grant (Non-Wage)	6,398	4,873
PADER OGOM P.S	Ogom PADER OGOM P.S	Sector Conditional Grant (Non-Wage)	7,356	5,603
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Otong Opolacen Primary School	Sector Development Grant	22,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>4,388</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,388</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Otong Opolacen P/S	Sector Development Grant	4,388	0
<b>Sector : Health</b>			<b>5,600</b>	<b>1,926</b>
<b>Programme : Primary Healthcare</b>			<b>5,600</b>	<b>1,926</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,600</b>	<b>1,926</b>
Item : 291001 Transfers to Government Institutions				
Ogom Health Centre III.	Ogom Ogom Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	1,926
<b>Sector : Water and Environment</b>			<b>4,950</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,950</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Otong otumpili north	Sector Development Grant	4,950	0
<b>LCIII : Angagura</b>			<b>424,663</b>	<b>45,707</b>
<b>Sector : Agriculture</b>			<b>25,800</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,800</b>	<b>0</b>

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kalawinya Sub county head quarters	Sector Development Grant	8,800	0
<b>Programme : District Production Services</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>17,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Burlobo Aringoyon village	District Discretionary Development Equalization Grant	17,000	0
<b>Sector : Works and Transport</b>			<b>9,223</b>	<b>9,223</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,223</b>	<b>9,223</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,223</b>	<b>9,223</b>
Item : 263104 Transfers to other govt. units (Current)				
Angagura Sub county	Kalawinya Sub county HQ	Other Transfers from Central Government	9,223	9,223
<b>Sector : Education</b>			<b>382,841</b>	<b>30,707</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>382,841</b>	<b>30,707</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>342,527</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bur-Lobo Akelikongo P/S	Sector Conditional Grant (Wage)	47,589	0
-	Kalawinya Angagura P/S	Sector Conditional Grant (Wage)	47,589	0
-	Pucota Aruu Falls P/S	Sector Conditional Grant (Wage)	34,441	0
-	Bur-Lobo Aswa army B. P/S	Sector Conditional Grant (Wage)	41,135	0
-	Pucota Jupa P/S	Sector Conditional Grant (Wage)	52,729	0
-	Pungole Laparanat P/S	Sector Conditional Grant (Wage)	74,265	0
-	Pucota Ogom P/s	Sector Conditional Grant (Wage)	44,780	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,314</b>	<b>30,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Acholi Ranch P/S	Bur-Lobo Acholi Ranch P/S	Sector Conditional Grant (Non-Wage)	3,870	2,948
AKELIKONGO P.S	Bur-Lobo Akelikongo	Sector Conditional Grant (Non-Wage)	5,907	4,499
ANGAGURA P.S	Kalawinya Angagura P.S	Sector Conditional Grant (Non-Wage)	5,883	4,481
ARUU FALIS P.S	Pucota Aruu FallsP.S	Sector Conditional Grant (Non-Wage)	4,433	3,377
ASWA BRIDGE ARMY P.S	Bur-Lobo Aswa Bridge Army P.S	Sector Conditional Grant (Non-Wage)	3,580	2,727
JUPA P.S	Pucota Jupa P.S	Sector Conditional Grant (Non-Wage)	3,870	2,948
LAPARANAT P.S	Pungole LAPARANAT P.S	Sector Conditional Grant (Non-Wage)	5,053	3,849
OGOM P.S	Pucota OGOM P.S	Sector Conditional Grant (Non-Wage)	7,718	5,879
<b>Sector : Health</b>			<b>6,800</b>	<b>5,777</b>
<b>Programme : Primary Healthcare</b>			<b>6,800</b>	<b>5,777</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,800</b>	<b>5,777</b>
Item : 291001 Transfers to Government Institutions				
Angagura Health Centre III.	Kalawinya Angagura Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
Aswa Ranch Health Centre II	Burlobo Aswa Ranch Health Centre II	Sector Conditional Grant (Non-Wage)	1,200	0
<b>LCIII : Latanya</b>			<b>708,682</b>	<b>69,972</b>
<b>Sector : Works and Transport</b>			<b>23,264</b>	<b>13,014</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,264</b>	<b>13,014</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,014</b>	<b>13,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Latanya sub county	Golo Latanya Sub county HQ	Other Transfers from Central Government	13,014	13,014
<b>Output : District Roads Maintenance (URF)</b>			<b>10,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholibur-Latayi-Ngekidi	Dure Acholibur-Latayi- Ngekidi	Other Transfers from Central Government	7,250	0
Dagoiwayo-Oyuku	Ngekidi Dagoiwayo-Oyuku	Other Transfers from Central Government	3,000	0



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<b>Sector : Education</b>			<b>546,027</b>	<b>47,176</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>526,071</b>	<b>43,676</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>468,730</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Golo Amoko P/S	Sector Conditional Grant (Wage)	45,518	0
-	Dure Dure P/S	Sector Conditional Grant (Wage)	83,626	0
-	Awee Lamin-nyim P/S	Sector Conditional Grant (Wage)	44,945	0
-	Ngekidi Latayi P/S	Sector Conditional Grant (Wage)	56,482	0
-	Latigi Latigi P/S	Sector Conditional Grant (Wage)	55,842	0
-	Latigi Porogali P/S	Sector Conditional Grant (Wage)	49,969	0
-	Ngekidi Wang Opok P/S	Sector Conditional Grant (Wage)	68,012	0
-	Golo Wiliwili P/s	Sector Conditional Grant (Wage)	64,336	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,341</b>	<b>43,676</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amoko P/S	Golo Amoko P.S	Sector Conditional Grant (Non-Wage)	6,076	4,628
DURE P.S	Dure Dure P.S	Sector Conditional Grant (Non-Wage)	11,317	8,620
LAMIN-NYIM P.S	Awee LAMIN-NYIM P.S	Sector Conditional Grant (Non-Wage)	4,675	3,561
Latayi P/S	Ngekidi Latayi P/S	Sector Conditional Grant (Non-Wage)	7,018	5,345
LATIGI P.S	Latigi Latigi P.S	Sector Conditional Grant (Non-Wage)	6,245	4,757
POROGALI P.S	Latigi POROGALI P.S	Sector Conditional Grant (Non-Wage)	8,137	6,198
WANG OPOK P.S	Ngekidi WANG OPOK P.S	Sector Conditional Grant (Non-Wage)	5,794	4,413
WILI WILI P.S	Golo WILI WILI P.S	Sector Conditional Grant (Non-Wage)	8,080	6,155
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>19,956</b>	<b>3,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,956</b>	<b>3,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Golo Latanya Seed Secondary School	Sector Development Grant	10,640	3,500
Monitoring, Supervision and Appraisal - Fuel-2180	Golo Latanya Seed Secondary School	Sector Development Grant	9,316	0
<b>Sector : Health</b>			<b>106,400</b>	<b>9,782</b>
<b>Programme : Primary Healthcare</b>			<b>106,400</b>	<b>9,782</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,400</b>	<b>9,782</b>
Item : 291001 Transfers to Government Institutions				
Acholibur Health Centre III.	Dure Acholibur Health Centre III	Sector Conditional Grant (Non-Wage)	5,600	5,777
Dure Health Centre II.	Dure Dure Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,001
Latanya Health Centre II.	Golo Latanya Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Latigi Health Centre II.	Latigi Latigi Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Porogali Health Centre II.	Awée Porogali Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>96,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Latigi Latigi HC II	District Discretionary Development Equalization Grant	96,000	0
<b>Sector : Water and Environment</b>			<b>32,991</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,991</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,991</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awée market	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Latigi latigi p/s	Sector Development .. Grant	4,950	0
Construction Services - Civil Works-392	Awée okomo	Sector Development .. Grant	4,950	0

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Construction Services - Civil Works-392	Ngekidi wangopok west	Sector Development ,, Grant	21,091	0
<b>LCIII : Laguti</b>			<b>1,020,616</b>	<b>86,418</b>
<b>Sector : Agriculture</b>			<b>3,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Cattle dip construction</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lapyem Amiilobo village	Sector Development Grant	3,500	0
<b>Sector : Works and Transport</b>			<b>60,103</b>	<b>16,967</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,103</b>	<b>16,967</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,853</b>	<b>12,853</b>
Item : 263104 Transfers to other govt. units (Current)				
Laguti sub county	Lapyem Sub county HQ	Other Transfers from Central Government	12,853	12,853
<b>Output : District Roads Maintenance (URF)</b>			<b>29,750</b>	<b>4,114</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atanga-Goma-Palabek Brd	Paibwor Atanga-Goma-Palabek Brd	Other Transfers from Central Government	7,250	0
Laguti-Lanyagyang	Paibwor Laguti-Lanyagyang	Other Transfers from Central Government	22,500	4,114
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>17,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Paibwor Wipolo-Kigwee	Sector Development Grant	17,500	0
<b>Sector : Education</b>			<b>915,622</b>	<b>60,671</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>737,908</b>	<b>52,914</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>621,570</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Paibwor Amilobo P/S	Sector Conditional Grant (Wage) ,,,,,	98,326	0
-	Pakeyo Atanga P/S	Sector Conditional Grant (Wage) ,,,,,	135,552	0

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Laguti P/S	Lapyem Laguti P/S	Sector Conditional Grant (Wage)	65,684	0
-	Lapyem Lajeng P/S	Sector Conditional Grant (Wage) ,,,,,	98,944	0
-	Pakeyo Larego P/S	Sector Conditional Grant (Wage) ,,,,,	98,326	0
-	Lapyem Tumalyec P/S	Sector Conditional Grant (Wage) ,,,,,	72,368	0
-	Pakeyo Wipolo P/S	Sector Conditional Grant (Wage) ,,,,,	52,368	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,338</b>	<b>35,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P.S	Paibwor Amilobo P.S	Sector Conditional Grant (Non-Wage)	5,987	4,560
ATANGA P.S	Pakeyo Atanga P.S	Sector Conditional Grant (Non-Wage)	8,145	6,204
LAGUTI P.S	Lapyem Laguti P.S	Sector Conditional Grant (Non-Wage)	8,241	6,277
LAJENG P.S	Lapyem LAJENG P.S	Sector Conditional Grant (Non-Wage)	7,283	5,548
LAREGO P.S	Pakeyo LAREGO P.S	Sector Conditional Grant (Non-Wage)	7,275	5,542
TUMALYEC P.S	Lapyem TUMALYEC P.S	Sector Conditional Grant (Non-Wage)	5,585	4,254
WIPOLO P.S	Pakeyo WIPOLO P.S	Sector Conditional Grant (Non-Wage)	3,822	2,911
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>70,000</b>	<b>17,619</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	70,000	17,619
<b>Programme : Secondary Education</b>			<b>172,341</b>	<b>7,756</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>161,154</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Paibwor Atanga Girls S.S	Sector Conditional Grant (Wage)	161,154	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,187</b>	<b>7,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ATANGA GIRLS S.S	Paibwor ATANGA GIRLS S.S	Sector Conditional Grant (Non-Wage)	11,187	7,756
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>5,373</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,373</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	2,660	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lapyem Tumalyec P/s	District Discretionary Development Equalization Grant	2,413	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Lapyem Tumalyec P/S	District Discretionary Development Equalization Grant	300	0
<b>Sector : Health</b>			<b>10,400</b>	<b>8,780</b>
<b>Programme : Primary Healthcare</b>			<b>10,400</b>	<b>8,780</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,400</b>	<b>8,780</b>
Item : 291001 Transfers to Government Institutions				
Amilobo Health Centre II.	Paibwor Amilobo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
Laguti Health Centre III.	Lapyem Laguti Health Centre III.	Sector Conditional Grant (Non-Wage)	5,600	5,777
Paibwor Health Centre II.	Paibwor Paibwor Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Pakeyo Health Centre II.	Pakeyo Pakeyo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	0
Wipolo Health Centre II.	Pakeyo Wipolo Health Centre II.	Sector Conditional Grant (Non-Wage)	1,200	1,502
<b>Sector : Water and Environment</b>			<b>30,991</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,991</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,991</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Lapyem acutomer north	Sector Development ,, Grant	4,950	0

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Construction Services - Civil Works-392	Paibwor laponno east	Sector Development ,, Grant	21,091	0
Construction Services - Civil Works-392	Paibwor lubwot	Sector Development ,, Grant	4,950	0
<b>LCIII : Missing Subcounty</b>			<b>274,149</b>	<b>228,579</b>
<b>Sector : Education</b>			<b>274,149</b>	<b>228,579</b>
<b>Programme : Secondary Education</b>			<b>117,832</b>	<b>19,774</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>89,310</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Achol-Pii Army S.S	Sector Conditional Grant (Wage)	89,310	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,522</b>	<b>19,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL-PII ARMY S.S	Missing Parish ACHOL-PII ARMY S.S	Sector Conditional Grant (Non-Wage)	28,522	19,774
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>208,805</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>208,805</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalongo Technical Institue	Missing Parish Kalongo Technical Institute	Sector Conditional Grant (Non-Wage)	0	104,211
KILAKA CORNER TECHNICAL INSTITUTE	Missing Parish Kilak Corner Technical Institute	Sector Conditional Grant (Non-Wage)	156,317	104,594