
Vote:547 Pader District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Pader District

Date: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	759,076	442,583	58%
Discretionary Government Transfers	3,750,276	3,801,735	101%
Conditional Government Transfers	16,373,088	16,345,994	100%
Other Government Transfers	5,096,463	3,360,973	66%
Donor Funding	942,003	119,114	13%
Total Revenues shares	26,920,906	24,070,399	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	171,592	159,897	121,831	93%	71%	76%
Internal Audit	43,650	38,824	38,824	89%	89%	100%
Administration	5,599,095	5,080,680	4,153,995	91%	74%	82%
Finance	288,469	247,303	247,303	86%	86%	100%
Statutory Bodies	758,778	489,892	447,489	65%	59%	91%
Production and Marketing	1,468,313	1,338,457	1,336,293	91%	91%	100%
Health	4,495,690	3,373,741	2,203,593	75%	49%	65%
Education	9,438,721	9,842,082	6,136,033	104%	65%	62%
Roads and Engineering	1,387,506	1,493,528	1,333,011	108%	96%	89%
Water	752,693	403,746	248,461	54%	33%	62%
Natural Resources	133,949	133,458	95,609	100%	71%	72%
Community Based Services	2,382,451	1,447,886	1,375,377	61%	58%	95%
Grand Total	26,920,906	24,049,495	17,737,818	89%	66%	74%
<i>Wage</i>	<i>11,762,963</i>	<i>12,421,848</i>	<i>7,859,365</i>	<i>106%</i>	<i>67%</i>	<i>63%</i>
<i>Non-Wage Reccurent</i>	<i>9,483,495</i>	<i>7,528,902</i>	<i>6,378,208</i>	<i>79%</i>	<i>67%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>4,732,445</i>	<i>3,979,631</i>	<i>3,381,132</i>	<i>84%</i>	<i>71%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>942,003</i>	<i>119,114</i>	<i>119,114</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

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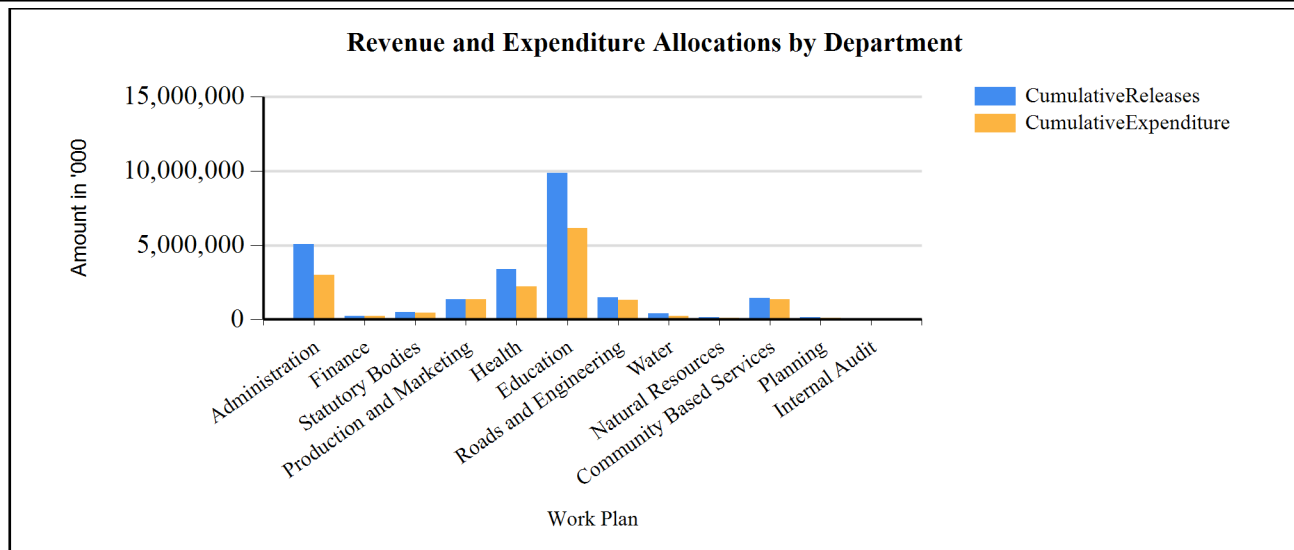
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative receipt up to Q4 from various revenue sources was Ugx 24,070,399,000 representing 89% of the District approved budget (Ugx 26,920,906,000) for the FY 2017/2018. Whereas Discretionary Government Transfers had the highest out turn of over 100%, Conditional Government Transfers with 100% respectively of their budget released. Donor funding had the lowest out-turn of only 13% while Locally Raised Revenue and other Government Transfers out-turn of 58% and 66% respectively. The low performance of LRR is due to failure by the District to explore and diversify the revenue base, sensitize the community on the importance of paying tax above all, enforce the collection strategies to meet the set target. In addition was the recent ban on bulk forest product exploitation and transportation which considerably reduced local revenue collections at LLG level. Donor funding realized 13% as most donors have closed operation in the District and available Development partners implement off budget activities. Out of the total receipts of Ugx 24,049,712,000 (89%) was disbursed to various departments for implementation. 106% was allocated to cater for wages. This was additional fund received to top up the wage bill. 79% was cumulative receipt for non wage recurrent, 84% for Development (GoU) and 13% for Donor Development. Generally, all departments have performed fairly well showing a disbursement (Budget performance) of above 50% of the approved budget with water department having the lowest budget performance of 54% and Roads and Engineering of 108% due to unspent funds from previous quarter and Education department performed at 104 % due to additional funds allocated to support District and National level sports competition. The overall expenditure performance of all departments stood at Ugx 18,069,712,000 out of the total disbursement (Ugx 24,049,495,000), representing 67% absorption of funds at the end of quarter four. Of these expenditure, 106% (Ugx 8,043,714,000) was the actual expenditure on staff salaries, 79% (Ugx 6,525,753,000) was the actual expenditure on non-wage recurrent, and 84% (Ugx 3,381,132,000) was actual spent on development projects and 13% (Ugx 119,114,000) was actual expenditure of donor funds. The difference between funds disbursed and actual expenditure is the unspent balances on various accounts. The District also had unspent balances on account in the various departments. The unspent funds were caught up on account by the end of the Financial year. The reasons for unspent balances on account among others include the following; some funds were received by the District close to end of FY like the Nodding syndrome funds under health, under Production is funds for PRELNOR activities. In addition, funds under wage swept were mainly salary arrears and pension arrears. Further still were funds meant to pay off contract works which started late and retention among others which was a result of delayed procurement process.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	759,076	442,583	58 %
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2a. Discretionary Government Transfers	3,750,276	3,801,735	101 %
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2b. Conditional Government Transfers	16,373,088	16,345,994	100 %
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2c. Other Government Transfers	5,096,463	3,360,973	66 %
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3. Donor Funding	942,003	119,114	13 %
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Total Revenues shares	26,920,906	24,070,399	89 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised revenue up to end of Q4 was Ugx 442,583,000 against the planned Ugx 759,079,000 giving 58.3% revenue performance. The main source of Local revenue that majorly contributed to this performance was other licenses which includes charges on forest products and property related tax. The performance was above 50 % which was mainly due to the fines and fees generated from forest products and sensitization carried out by the revenue enhancement committee. However, enforcement still needs to be strengthened so that other sources of local revenue are tapped.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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Central Government transfers cumulatively received was 100%. Whereas Other Government Transfers accounted for 66% (Ugx 3,360,973,000) of the total revenue realized cumulatively by end of Q.4. against the planned of Ugx 5,096,463,000 . The deficit was due to decreased funds realized under YLP(24%) and Global Fund. (19%). Most of the releases were under PRELNOR, NUSAF 3, Uganda Road Fund, and UWEP. URF was wrongly budgeted Ugx.34,992,000 which cumulatively received Ugx.76,881,000 giving a big percentage of over 100%. This would have been corrected from the planned budget

Cumulative Performance for Donor Funding

Donor funding accounted for 13% (Ugx 119,114,000) cumulative receipts of local revenue realised by end of Quarter four out of the budgeted Ugx 942,003,000. The donor fund received was from Unicef and Neglected Tropical Diseases (NTDs).however the district did not receive funds from donors like Danida, Pace,and FAO have stopped operations in the District.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	12,150	0	0 %	3,038	0	0 %
District Production Services	1,438,619	1,330,180	92 %	359,655	448,379	125 %
District Commercial Services	17,544	6,113	35 %	4,386	6,113	139 %
Sub- Total	1,468,313	1,336,293	91 %	367,078	454,492	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,218,287	1,260,560	103 %	304,572	230,857	76 %
District Engineering Services	169,219	72,451	43 %	42,305	34,615	82 %
Sub- Total	1,387,506	1,333,011	96 %	346,876	265,471	77 %
Sector: Education						
Pre-Primary and Primary Education	7,283,449	5,063,820	70 %	1,820,863	1,790,456	98 %
Secondary Education	1,163,868	651,069	56 %	290,967	148,318	51 %
Skills Development	832,256	325,327	39 %	208,064	93,318	45 %
Education & Sports Management and Inspection	130,245	90,450	69 %	32,561	30,461	94 %
Special Needs Education	28,903	5,367	19 %	7,226	827	11 %
Sub- Total	9,438,721	6,136,033	65 %	2,359,680	2,063,380	87 %
Sector: Health						
Primary Healthcare	3,650,970	1,610,146	44 %	912,743	511,791	56 %
Health Management and Supervision	844,720	593,447	70 %	211,180	338,220	160 %
Sub- Total	4,495,690	2,203,593	49 %	1,123,923	850,011	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	752,693	248,461	33 %	188,173	163,475	87 %
Natural Resources Management	133,949	95,609	71 %	33,487	28,222	84 %
Sub- Total	886,642	344,071	39 %	221,661	191,697	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,382,451	1,375,377	58 %	595,613	63,556	11 %
Sub- Total	2,382,451	1,375,377	58 %	595,613	63,556	11 %
Sector: Public Sector Management						
District and Urban Administration	5,599,096	4,153,995	74 %	1,399,774	110,108	8 %
Local Statutory Bodies	758,778	447,489	59 %	189,694	121,724	64 %
Local Government Planning Services	171,592	121,831	71 %	42,898	13,614	32 %
Sub- Total	6,529,465	4,723,315	72 %	1,632,366	245,447	15 %
Sector: Accountability						
Financial Management and Accountability(LG)	288,469	247,303	86 %	72,117	55,519	77 %
Internal Audit Services	43,650	38,824	89 %	10,913	12,177	112 %

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	<i>Sub- Total</i>	332,119	286,127	86 %	83,030	67,696	82 %
Grand Total		26,920,907	17,737,818	66 %	6,730,227	4,201,750	62 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,522,996	3,897,203	86%	1,130,750	428,144	38%
District Unconditional Grant (Non-Wage)	110,340	139,599	127%	27,585	7,038	26%
District Unconditional Grant (Wage)	616,303	647,614	105%	154,076	178,537	116%
General Public Service Pension Arrears (Budgeting)	2,113,076	2,113,076	100%	528,269	0	0%
Gratuity for Local Governments	315,802	315,802	100%	78,951	78,951	100%
Locally Raised Revenues	60,169	97,814	163%	15,042	14,501	96%
Multi-Sectoral Transfers to LLGs_NonWage	361,944	264,679	73%	90,486	69,462	77%
Multi-Sectoral Transfers to LLGs_Wage	39,761	39,761	100%	9,940	9,940	100%
Other Transfers from Central Government	626,744	0	0%	156,686	0	0%
Pension for Local Governments	278,858	278,858	100%	69,715	69,715	100%
Development Revenues	1,076,099	1,183,477	110%	269,025	0	0%
District Discretionary Development Equalization Grant	273,359	240,994	88%	68,340	0	0%
Multi-Sectoral Transfers to LLGs_Gou	802,740	942,484	117%	200,685	0	0%
Total Revenues shares	5,599,095	5,080,680	91%	1,399,774	428,144	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	616,303	499,076	81%	154,076	178	0%
Non Wage	3,906,694	2,561,585	66%	976,673	81,660	8%
Development Expenditure						
Domestic Development	1,076,099	1,093,334	102%	269,025	28,270	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,599,096	4,153,995	74%	1,399,774	110,108	8%

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C: Unspent Balances			
Recurrent Balances	836,542	21%	
Wage	188,298		
Non Wage	648,243		
Development Balances	90,144	8%	
Domestic Development	90,144		
Donor Development	0		
Total Unspent	926,685	18%	

Summary of Workplan Revenues and Expenditure by Source

Administration department cumulatively received 91% of its total annual budget (Ugx. 5,080,680,000) out of Ugx.5,599,095,000 by end of Q4 FY 2017/18. In Q4, the department had an outturn of 33% of its quarterly budget. The 88% cumulative performance under DDEG is because the last bunch of the funds was received during quarter three but expended in quarter four. There was as well more allocations under LRR (163%) to sort out the departmental numerous activities which includes payment of court cases, industrial court and general administrative expenses which include repair and maintenance of district vehicles. The department in quarter four was also allocated more revenue under District conditional Grant wage (116%) than was budgeted to cater for wage short fall. Administration department spent the revenue received on wages, non-wage activities and development projects including transfers to LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.926,685,000 on the account is due to unpaid pension arrears, staff salary arrears, funds for payment of retention which was swept from the account and part of the funds were held in the system at close of the Financial Year.

Highlights of physical performance by end of the quarter

Activities carried out by the department include; Salaries paid, routine monitoring of LLG done, Attendance of dissemination workshop organized by ACODE, submission of general funds A/C number to MoFPED, facilitation for industrial court session, funds from MoFPED warranted, paying off court cases, implementation meeting attended in Arua, Board of survey facilitated. transitional meeting on integrated Human Resource Information system facilitated. facilitation to MoPS for data capture and approval of payroll.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,132	247,303	91%	68,033	49,955	73%
District Unconditional Grant (Non-Wage)	72,959	33,024	45%	18,240	4,000	22%
District Unconditional Grant (Wage)	156,192	156,192	100%	39,048	39,048	100%
Locally Raised Revenues	30,932	58,087	188%	7,733	6,907	89%
Multi-Sectoral Transfers to LLGs_NonWage	12,048	0	0%	3,012	0	0%
Development Revenues	16,337	0	0%	4,084	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,337	0	0%	1,584	0	0%
Total Revenues shares	288,469	247,303	86%	72,117	49,955	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,192	156,192	100%	39,048	44,076	113%
Non Wage	115,940	91,111	79%	28,985	11,442	39%
Development Expenditure						
Domestic Development	16,337	0	0%	4,084	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	288,469	247,303	86%	72,117	55,519	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative total of Ugx 247,303,000/= of its annual budget representing 86%. cumulative budget release by end of Quarter four FY2017/2018. There was non- receipt under DDEG by the department, the funds received was mainly utilized for wages, administrative expenses and IFMS recurrent cost. The department was generally underfunded in FY 2017/2018 due low local revenue base. However, the department spent more on wage representing 113% of its quarterly budget for wage for one staff who was reinstated

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Wages paid, books of accounts procured, LLGs monitored and supervised, revenue mobilization done, warrant for the 4th quarter 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	755,251	489,892	65%	188,813	124,768	66%
District Unconditional Grant (Non-Wage)	203,507	227,090	112%	50,877	88,088	173%
District Unconditional Grant (Wage)	220,629	165,472	75%	55,157	0	0%
Locally Raised Revenues	305,882	95,020	31%	76,471	36,680	48%
Multi-Sectoral Transfers to LLGs_NonWage	25,233	2,311	9%	6,308	0	0%
Development Revenues	3,527	0	0%	882	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,527	0	0%	882	0	0%
Total Revenues shares	758,778	489,892	65%	189,694	124,768	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,629	127,568	58%	55,157	55	0%
Non Wage	534,622	319,921	60%	133,656	121,669	91%
Development Expenditure						
Domestic Development	3,527	0	0%	882	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	758,778	447,489	59%	189,694	121,724	64%
C: Unspent Balances						
Recurrent Balances		42,404	9%			
Wage		37,904				
Non Wage		4,500				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		42,404	9%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies had a cumulative receipt of Ugx.489,892,000 (65%) of the annual budget, FY 2017/18. A total of Ugx.124,768,000 of revenue collections was allocated to the department in quarter four out of Ugx.189,694,000 which is 66% of the department's quarterly budget. The low local revenue largely attributed to low local revenue allocations. The funds realized were spent on key activities of Council, its Committees, DSC, DPAC and Procurement service hence accounting for the department's over expenditure of 173% under District Unconditional Grant non-wage in response to Council and statutory body expenses. However, the department realized an outturn of 96% and 77% of its annual and Quarter 4 budget expenditure respectively for FY 2017/2018.

Reasons for unspent balances on the bank account

The unspent balance by the end of quarter four was Ugx.42,404,000 which is 9% of the quarter spent, This fund which was meant to facilitate council's allowance and statutory bodies was caught up in the system at end of Financial Year.

Highlights of physical performance by end of the quarter

2 council, four committee, 1 DPAC, 3 DSC and four DEC meetings held. District chairperson and speaker facilitated to Kampala, DEC monitoring under DDEG and PAF in lower local governments done, one contract and evaluation committee meeting held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,347,658	1,236,221	92%	336,914	288,455	86%
District Unconditional Grant (Non-Wage)	8,816	2,000	23%	2,204	1,000	45%
District Unconditional Grant (Wage)	50,741	50,741	100%	12,685	12,685	100%
Locally Raised Revenues	11,518	6,500	56%	2,879	4,500	156%
Multi-Sectoral Transfers to LLGs_NonWage	2,150	0	0%	538	0	0%
Other Transfers from Central Government	1,042,124	944,670	91%	260,531	212,192	81%
Sector Conditional Grant (Non-Wage)	50,657	50,657	100%	12,664	12,664	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	120,655	102,236	85%	30,164	0	0%
District Discretionary Development Equalization Grant	53,898	54,979	102%	13,475	0	0%
External Financing	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,000	0	0%	2,500	0	0%
Sector Development Grant	47,257	47,257	100%	11,814	0	0%
Total Revenues shares	1,468,313	1,338,457	91%	367,078	288,455	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,393	232,393	100%	58,098	58,098	100%
Non Wage	1,115,265	1,029,926	92%	278,816	349,586	125%
Development Expenditure						
Domestic Development	111,155	73,974	67%	27,789	46,807	168%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,468,313	1,336,293	91%	367,078	454,492	124%
C: Unspent Balances						
Recurrent Balances		-26,099	-2%			
Wage		0				

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Non Wage	-26,099		
Development Balances	28,263	28%	
Domestic Development	28,263		
Donor Development	0		
Total Unspent	2,164	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx.1,338,457,000 which accounted for 91% of their annual budget. The department received Ugx. 288,455,000 which is 79% of its quarterly budget. The department had more receipt under LRR which is 156% of its quarterly budget. The over allocation was due additional fund allocated for immunization of cattle against foot and mouth disease. The department in forth quarter spent 124% of its quarterly budget which was higher than the amount received in the quarter due additional fund received from PRELNOR.

Reasons for unspent balances on the bank account

The reasons for the unspent balance of Ugx.109,579,000 are as follows; late release of fund from the center; slow processing of funds, poor performance by contractors led to failure to spend the fund which was held up in the system. \in addition, part of the fund for retention and unpaid wage to one staff who left the department remained on account at end of the FY.

Highlights of physical performance by end of the quarter

1 cattle market constructed in Pader sub county; 1 plant clinic constructed up to roofing at district head quarter; animal diseases investigated/controlled in 12 sub counties; production data collected in 12 LLGs; field demonstrations set in 12 LLGs; farmers trained in 12 LLGs; staff monitored and supervised in 12 LLGs; Agric inputs procured and distributed to selected beneficiaries in 3 sub counties; wages and allowances paid for district based staff and Contracted staffs; service providers registered in 12 LLGs; laws enforced in 12 LLGs; inspection and quality assurance done in 12 LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,006,325	3,217,813	80%	1,001,582	988,535	99%
District Unconditional Grant (Non-Wage)	8,853	6,000	68%	2,213	1,000	45%
Locally Raised Revenues	15,415	2,000	13%	3,854	0	0%
Other Transfers from Central Government	1,335,422	455,852	34%	333,856	299,045	90%
Sector Conditional Grant (Non-Wage)	155,381	155,381	100%	38,845	38,845	100%
Sector Conditional Grant (Wage)	2,491,254	2,598,580	104%	622,814	649,645	104%
Development Revenues	489,365	155,929	32%	122,341	0	0%
District Discretionary Development Equalization Grant	44,915	45,816	102%	11,229	0	0%
External Financing	440,450	110,113	25%	110,113	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Total Revenues shares	4,495,690	3,373,741	75%	1,123,923	988,535	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,491,254	1,501,802	60%	622,814	468,801	75%
Non Wage	1,515,070	575,688	38%	378,768	295,346	78%
Development Expenditure						
Domestic Development	48,915	15,990	33%	12,229	0	0%
Donor Development	440,450	110,113	25%	110,113	85,864	78%
Total Expenditure	4,495,690	2,203,593	49%	1,123,923	850,011	76%
C: Unspent Balances						
Recurrent Balances		1,140,322	35%			
Wage		1,096,778				
Non Wage		43,545				
Development Balances		29,826	19%			
Domestic Development		29,826				

Vote:547 Pader District**Quarter4**

Donor Development	0		
Total Unspent	1,170,149	35%	

Summary of Workplan Revenues and Expenditure by Source

The department in quarter four had a cumulative receipt Ugx. 3,373,741,000 which accounts for 75% of the annual budget. During the fourth quarter, the department received Ugx. 988,535,000 which is 88% of its quarterly budget. The total expenditure of the department in quarter four was Ugx. 1,076,904,000 which is 96% of the quarterly planned budget. As Part of the fund was meant for rota virus treatment. The 105% under wage was due to unpaid areas for staff

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 943,256,000 on the bank account which is part of the unconditional grant non wage meant for lower health facilities and unpaid retention for the department which was caught up in the system

Highlights of physical performance by end of the quarter

The physical activities that were implemented include but not limited to the following activities, Vaccination of persons in the community (Introduction of Rota virus), Management of the Nodding Syndrome in the affected sub-counties, training of staff in the management of Gender Based Violence within the community, mentor ship, Support supervision, Report production and submission to the line ministry, Accountability for the resources and others.

Vote:547 Pader District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,006,474	9,537,943	106%	2,251,618	2,509,716	111%
District Unconditional Grant (Non-Wage)	17,705	37,650	213%	4,426	18,560	419%
Locally Raised Revenues	22,829	13,000	57%	5,707	11,000	193%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	0	9,847	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,329,535	1,329,535	100%	332,384	443,178	133%
Sector Conditional Grant (Wage)	7,626,905	8,147,911	107%	1,906,726	2,036,978	107%
Development Revenues	432,247	304,140	70%	108,062	9,001	8%
District Discretionary Development Equalization Grant	80,847	82,469	102%	20,212	0	0%
External Financing	70,000	9,001	13%	17,500	9,001	51%
Multi-Sectoral Transfers to LLGs_Gou	68,730	0	0%	17,183	0	0%
Sector Development Grant	212,670	212,670	100%	53,167	0	0%
Total Revenues shares	9,438,721	9,842,082	104%	2,359,680	2,518,717	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,626,905	4,922,028	65%	1,906,726	1,537,505	81%
Non Wage	1,379,568	998,480	72%	344,892	461,904	134%
Development Expenditure						
Domestic Development	362,247	206,524	57%	90,562	54,969	61%
Donor Development	70,000	9,001	13%	17,500	9,001	51%
Total Expenditure	9,438,721	6,136,033	65%	2,359,680	2,063,380	87%
C: Unspent Balances						
Recurrent Balances		3,617,435	38%			
Wage		3,225,883				
Non Wage		391,552				

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Development Balances	88,614	29%	
Domestic Development	88,614		
Donor Development	0		
Total Unspent	3,706,049	38%	

Summary of Workplan Revenues and Expenditure by Source

Education department received a cumulative total of Ugx 9,438,721,000 which is 104% of the total annual budget. Education department in quarter four received 107% (Ugx. 2,518,717,000 out of Ugx. 2,359,680,000) of its quarterly budget. This was because the department had to support athletics both at the district and national level in addition to other operational expenses, which also accounted for over 100% expenditure under LRR and unconditional Grant component. Cumulatively, the donor fund received for the department was 13% of what was budgeted for in the financial year, and it was 51% of what was planned for the quarter four receipt. However, in quarter four, the department had more receipt of 419% and 193% under District Unconditional Grant (non-wage) and LRR respectively. The department spent the funds received on payment staff salaries, transfers to schools and other departmental operations.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 3,493,633,000. This is because the data for all the schools have not yet been updated, and secondly some part of the fund was caught up in the system which was meant retention.

Highlights of physical performance by end of the quarter

95 schools were inspected, 144 teachers were trained on their roles, 837 primary teachers were paid, 89 secondary school teachers were paid, 27 tertiary teachers were paid.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	793,457	733,719	92%	198,364	264,701	133%
District Unconditional Grant (Non-Wage)	17,889	21,000	117%	4,472	0	0%
District Unconditional Grant (Wage)	101,332	101,437	100%	25,333	26,646	105%
Locally Raised Revenues	18,811	55,260	294%	4,703	26,630	566%
Other Transfers from Central Government	0	556,022	0%	0	211,425	0%
Sector Conditional Grant (Non-Wage)	655,425	0	0%	163,856	0	0%
Development Revenues	594,049	759,809	128%	148,512	0	0%
District Discretionary Development Equalization Grant	44,915	45,816	102%	11,229	0	0%
Multi-Sectoral Transfers to LLGs_Gou	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	204,860	0%	0	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,387,506	1,493,528	108%	346,876	264,701	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,332	101,437	100%	25,333	26,646	105%
Non Wage	692,125	623,925	90%	173,031	235,282	136%
Development Expenditure						
Domestic Development	594,049	607,649	102%	148,512	3,543	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,387,506	1,333,011	96%	346,876	265,471	77%
C: Unspent Balances						
Recurrent Balances		8,356	1%			
Wage		0				
Non Wage		8,356				
Development Balances		152,161	20%			

Vote:547 Pader District**Quarter4**

Domestic Development	152,161		
Donor Development	0		
Total Unspent	160,517	11%	

Summary of Workplan Revenues and Expenditure by Source

Engineering Department received cumulatively Ugx. 1,493,528 by the end of forth quarter giving 108% of the department's annual budget.

In quarter four, the department received Ugx. 263,701,000 which is 76% of its quarterly allocation. Out of the funds received, the department spent 96% of its cumulative outturn and 77% of its quarterly outrun. Though the funds received under non-wage was little, there was over expenditure of 136% under non-wage used to pay costs under vehicle repair and maintenance.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 160,517,00 is more than the actual balance, This could be due to system error in capturing the budget for Department which was not corrected in the course of the FY . The actual unspent balance was due to lack of earth moving equipment, lack of staff and delayed Procurement of Input for Road maintenance Work

Highlights of physical performance by end of the quarter

Tarmacking of 0.7Km double surfaced road was completed, Road maintenance of 76Km completed and others are still on going. Purchased 2 motorcycles for the dept under DDEG

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,145	61,402	79%	19,536	19,055	98%
District Unconditional Grant (Non-Wage)	2,249	832	37%	562	562	100%
District Unconditional Grant (Wage)	26,801	13,401	50%	6,700	6,700	100%
Locally Raised Revenues	1,926	0	0%	482	0	0%
Sector Conditional Grant (Non-Wage)	47,169	47,169	100%	11,792	11,792	100%
Development Revenues	674,548	342,345	51%	168,637	0	0%
District Discretionary Development Equalization Grant	40,424	41,235	102%	10,106	0	0%
External Financing	333,014	0	0%	83,254	0	0%
Sector Development Grant	280,472	280,472	100%	70,118	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	752,693	403,746	54%	188,173	19,055	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,801	6,644	25%	6,700	4,715	70%
Non Wage	51,344	32,156	63%	12,836	3,500	27%
Development Expenditure						
Domestic Development	341,534	209,661	61%	85,383	155,260	182%
Donor Development	333,014	0	0%	83,254	0	0%
Total Expenditure	752,693	248,461	33%	188,173	163,475	87%
C: Unspent Balances						
Recurrent Balances						
		22,601	37%			
Wage		6,757				
Non Wage		15,845				
Development Balances						
		132,683	39%			
Domestic Development		132,683				
Donor Development		0				

Vote:547 Pader District**Quarter4**

Total Unspent	155,285	38%	
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Summary of Workplan Revenues and Expenditure by Source

Water department received a cumulative total of 54% of its annual budget by the end of Q4 and 10% of its quarterly budget by the end of quarter four. There was however non-receipt of Unconditional Grant, Locally raised Revenue and Donor funds by the department in quarter 4. The department spent only 33% of the annual budget and 87% of the quarterly funds because most of its activities are hardware. The works had been contracted and most of the contract works are still ongoing.

Reasons for unspent balances on the bank account

- The unspent balance of Ugx. 155,285,000 on the account is for payment of retention and balance meant to pay off contract work that started late in the financial year.

Highlights of physical performance by end of the quarter

The department implemented the following activities; Operation and maintenance of facilities, promotion of hygiene and sanitation campaigns, repair of door and vehicles services, monitoring and supervision, regular data collection and analysis.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,492	110,550	99%	27,873	29,832	107%
District Unconditional Grant (Non-Wage)	11,853	12,000	101%	2,963	3,000	101%
District Unconditional Grant (Wage)	62,989	77,649	123%	15,747	19,412	123%
Locally Raised Revenues	30,415	15,224	50%	7,604	6,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	557	0	0%	139	0	0%
Sector Conditional Grant (Non-Wage)	5,677	5,677	100%	1,419	1,419	100%
Development Revenues	22,458	22,908	102%	5,614	0	0%
District Discretionary Development Equalization Grant	22,458	22,908	102%	5,614	0	0%
Total Revenues shares	133,949	133,458	100%	33,487	29,832	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,989	70,787	112%	15,747	15,981	101%
Non Wage	48,503	16,812	35%	12,126	12,241	101%
Development Expenditure						
Domestic Development	22,458	8,011	36%	5,614	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,949	95,609	71%	33,487	28,222	84%
C: Unspent Balances						
Recurrent Balances						
Wage		6,862				
Non Wage		16,090				
Development Balances						
Domestic Development		14,897				
Donor Development		0				
Total Unspent		37,849	28%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx. 133,458,00 out of the annual planned budget of Ugx.133,949,000 reflecting almost 100% receipt. The Department of Natural Resources received Ugx 29, 832,000 in Q4 against (Ugx.33,487,000) representing 89% of its quarterly budget. This is mainly due to more receipt under UCG non-wage for Compound cleaning, wage for the staff and Re-current facilitation. The department spent the funds received for operation of the department and payment for compound maintenance, wage payment and domestic development.

Reasons for unspent balances on the bank account

The departments unspent balance of Ugx.37,849,000 swept from the account at end of the Financial year.

Highlights of physical performance by end of the quarter

All staff salaries were paid, Environmental monitoring and inspection of wetlands was conducted, Community sensitization on land matters was conducted in Latanya, Atanga and Awere Sub- County, Technical consultation and follow up on processes of certificate of customary ownership were done, forestry regulations and collected revenue from forest products, District Physical Planning Committee meeting held and minutes submitted to Ministry of Lands, Housing and Urban Development

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,356	304,224	140%	54,339	95,839	176%
District Unconditional Grant (Non-Wage)	13,354	3,800	28%	3,339	1,600	48%
District Unconditional Grant (Wage)	137,637	190,673	139%	34,409	52,088	151%
Locally Raised Revenues	9,018	3,000	33%	2,254	1,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	5,820	0	0%	1,455	0	0%
Other Transfers from Central Government	0	55,224	0%	0	28,269	0%
Sector Conditional Grant (Non-Wage)	51,527	51,527	100%	12,882	12,882	100%
Development Revenues	2,165,095	1,143,662	53%	541,274	23,109	4%
District Discretionary Development Equalization Grant	8,983	9,163	102%	2,246	0	0%
External Financing	57,039	0	0%	14,260	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,900	0	0%	1,725	0	0%
Other Transfers from Central Government	2,092,173	1,134,499	54%	523,043	23,109	4%
Total Revenues shares	2,382,451	1,447,886	61%	595,613	118,948	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,637	190,673	139%	34,409	52,088	151%
Non Wage	79,719	64,887	81%	19,930	11,190	56%
Development Expenditure						
Domestic Development	2,108,056	1,119,816	53%	527,014	278	0%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,382,451	1,375,377	58%	595,613	63,556	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	48,663		
Development Balances	23,846	2%	
Domestic Development	23,846		
Donor Development	0		
Total Unspent	72,509	5%	

Summary of Workplan Revenues and Expenditure by Source

CBS departments in quarter 4 cumulatively received Ugx. 1,447,886, 000 against the budgeted amount of Ugx. 2,382,451,000 which reflected 61% budgeted release by the end of the Financial Year 2017-2018. The department cumulatively expended Ugx.1,375,377,00 giving 58% of total expenditure for the FY 2017-2018. A big percent of the funds were meant for NUSAF activities which makes the the percentage to go up to 176% of the total recurrent revenue. Wage for Community Based Services have been under budgeted but the actual consumption is more which accounts for the 151% performance for the quarter which is reflected by the actual amount paid is Ugx. 52,088,000 against the allocated funds of Ugx. 34,409,200. The department did not realized any donor funding during the FY. Under other govt transfer, the department cumulatively realized only 54% of the annual budget and 4% of the quarterly budget. They didn't receive any fund under YLP and UWEP as planned

Reasons for unspent balances on the bank account

The unspent balances of Ugx. 72,509,000 was meant for some groups under person with disability from Lapul, that was not sent to their account and was caught up in the system at the end of the FY

Highlights of physical performance by end of the quarter

Quarterly monitoring and support supervision was conducted in all the Sub Counties by team from the District. The visit was useful in a number of ways among which was the follow up on the status of implementations of key recommendation from quarter 3. Special interest groups all had their meeting of the executives held and youth groups that benefited from the YLP funds were followed. Training of the groups under NUSAF 3 were conducted and the groups had their supplies procured under Improved Livelihood income support. With support from Central government through Ministry of Gender, 90 PDC were trained on psych social support to families affected with Nodding syndromes. Community Dialogues were conducted and formation of families affected in to groups were made for further empowerment and social support and response to nodding syndromes

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,522	77,658	80%	24,131	13,614	56%
District Unconditional Grant (Non-Wage)	47,444	39,701	84%	11,861	5,000	42%
District Unconditional Grant (Wage)	30,457	30,457	100%	7,614	7,614	100%
Locally Raised Revenues	18,621	7,500	40%	4,655	1,000	21%
Development Revenues	75,069	82,239	110%	18,767	0	0%
District Discretionary Development Equalization Grant	43,069	82,239	191%	10,767	0	0%
External Financing	32,000	0	0%	8,000	0	0%
Total Revenues shares	171,592	159,897	93%	42,898	13,614	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,457	30,457	100%	7,614	7,614	100%
Non Wage	66,065	47,201	71%	16,516	6,000	36%
Development Expenditure						
Domestic Development	43,069	44,173	103%	10,767	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	171,592	121,831	71%	42,898	13,614	32%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		38,066	46%			
Domestic Development		38,066				
Donor Development		0				
Total Unspent		38,066	24%			

Vote:547 Pader District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning unit received a total cumulative of 93% of its annual budget and 32% of its quarterly budget. The department had a cumulative expenditure of 71% up to the end of forth quarter FY2017/2018 mainly for payment of its wage, operation of planning unit vote and other activities for the planning unit like monitoring of sector plans and budget, monitoring of LLGs participatory planning and use of planning tools. There was no allocation under donor funding since the registration of birth and death is being implemented in the Health department under UNICEF

Reasons for unspent balances on the bank account

Funds for monitoring quarter four was caught up in the system, the department was to procure additional laptops and furniture which was not implemented because part of the funds had been used for the payment of the projects which were not paid in the previous Financial Year and had been prioritized for payment in the running Financial Year.

Highlights of physical performance by end of the quarter

District Development Plan revision process kick started, Technical support and backstopping given to the LLGs, Preparation of LLGs for Assessment, Project appraisal for FY 2018/2019 done, DTPC and Management minutes produced, office cleaning detergents purchased, paid electricity bills among others.

Vote:547 Pader District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,650	36,824	95%	9,663	12,177	126%
District Unconditional Grant (Non-Wage)	11,499	7,906	69%	2,875	3,375	117%
District Unconditional Grant (Wage)	20,309	20,309	100%	5,077	5,077	100%
Locally Raised Revenues	6,842	8,609	126%	1,711	3,725	218%
Development Revenues	5,000	2,000	40%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	2,000	40%	1,250	0	0%
Total Revenues shares	43,650	38,824	89%	10,913	12,177	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,309	20,309	100%	5,077	5,078	100%
Non Wage	18,341	16,515	90%	4,585	7,100	155%
Development Expenditure						
Domestic Development	5,000	2,000	40%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,650	38,824	89%	10,913	12,177	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:547 Pader District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Audit department received a cumulative total Ugx 38,824,000 which is 89% of its annual budget of Ugx 43,650,000. The department had a quarterly outturn of Ugx. 12,177,000 representing 112% of its quarterly budget Ugx. 10,913,000. These are mainly receipts of wage and non-wage. There was non-receipt of DDEG by the department since there was no longer need to procure the planned motorcycle after receiving one from CONCERN WORLDWIDE. Internal Audit had over 100% expenditure under LRR and non-wage component due to the need to respond to special Audits which arose during the Financial Year. The department utilized all the funds received on wages and non-wage activities.

Reasons for unspent balances on the bank account

No unspent balance on the account

Highlights of physical performance by end of the quarter

The department conducted Audit of 18 primary schools, audit of 14 health centers, Special audit in Laguti, Audit of 11 sub counties, monitoring of OWC, submission of third quarter report to the ministry and submission of quarterly audit recommendations

Vote:547 Pader District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:547 Pader District

Quarter4

Vote:547 Pader District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds, and few numbers of staff					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate recruitment					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate staff trainnign					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of training opportunity, and inadequate funds

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>576,542</i>	<i>469,255</i>	<i>81 %</i>	<i>178</i>
<i>Non-Wage Reccurent:</i>	<i>3,544,749</i>	<i>2,355,564</i>	<i>66 %</i>	<i>64,275</i>
<i>GoU Dev:</i>	<i>273,360</i>	<i>150,850</i>	<i>55 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,394,651</i>	<i>2,975,669</i>	<i>67.7 %</i>	<i>64,454</i>

Vote:547 Pader District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff, and inadequate funds					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport, inadequate funding to the department, late procurement of accountable stationary due to bureaucratic procurement procedure.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding,and lack of capacity building					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector,lack of relevant legal books to guide in the implementations.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>156,192</i>	<i>156,192</i>	<i>100 %</i>	<i>44,076</i>
<i>Non-Wage Reccurent:</i>	<i>103,892</i>	<i>91,111</i>	<i>88 %</i>	<i>11,442</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>270,084</i>	<i>247,303</i>	<i>91.6 %</i>	<i>55,519</i>

Vote:547 Pader District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate locally raised revenue,inadequate staff, late release of funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staff, inadequate locally raised revenue,delayed access to funds					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staff, delayed access to funds , inadequate locally raised revenue					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expiry of terms of office of the members and delay in approval of new nominees					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff, delayed access to funds , delayed in approval of new members by the ministry					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate locally raised revenue,and the delay in procurement process					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate local revenue, delay in accessing funds		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>220,629</i>	<i>127,568</i>	<i>58 %</i>	<i>55</i>
<i>Non-Wage Reccurent:</i>	<i>509,389</i>	<i>317,610</i>	<i>62 %</i>	<i>121,669</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>730,018</i>	<i>445,178</i>	<i>61.0 %</i>	<i>121,724</i>

Vote:547 Pader District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low budget, widespread occurrence of diseases and pests, floods; poor mindset of farmers; under supply of inputs under OWC; sale of inputs/heifers under OWC; late delivery of inputs; adulterated inputs/planting materials; lack of coordination between the department and other actors in extension service delivery; delay in procurement process; under staffing; lack of reliable transport; reallocation of PMG from Production to commercial services department midway implementation effected performance					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low budget, widespread occurrence of diseases and pests, floods; high cost of seeds inputs; unavailability of inputs dealers in the district; poor mindset of farmers; under supply of inputs under OWC; sale of inputs/heifers under OWC; late delivery of inputs; adulterated inputs/planting materials; lack of coordination between the department and other actors in service delivery; delay in procurement process					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low budget to the fisheries department, poor transport and failure by fish farmers to maintain their ponds affected performance					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inability to access planned budget ; failure to motivate volunteers affected performance					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of transport, low budget; slow processing of funds; illegal movement of livestock affected performance of the department					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Contractor for market stall abandoned work; payment of retention of cattle crush not concluded due to delay in processing of fund thus budget was not spent in the quarter
Output : 018281 Cattle dip construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department lacks a technical person required to do the actual calibration and charging of the dip with acaricide. Getting a technical person from elsewhere would require additional funds which were not available. This made us fail to do the work.	
Output : 018284 Plant clinic/mini laboratory construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The costing was not done properly and had to re scoped by the Engineer.	
Programme : 0183 District Commercial Services Higher LG Services	
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department gets very low IPF for its activities especially the locally raised and district unconditional grant allocations	
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Fund not accessed; Low budget affected performance	
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low IPF to the department affected performance	
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low budgetary allocation to the department affected performance in the quarter	
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low budget affected performance of the department	

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low budget affected performance in the quarter					
<i>Total For Production and Marketing : Wage Rect:</i>	232,393	232,393	100 %		58,098
<i>Non-Wage Reccurent:</i>	1,113,115	1,029,926	93 %		349,586
<i>GoU Dev:</i>	101,155	73,974	73 %		46,807
<i>Donor Dev:</i>	9,500	0	0 %		0
<i>Grand Total:</i>	1,456,163	1,336,293	91.8 %		454,492

Vote:547 Pader District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The under performance in the department is due to low number staff that is about 58% only staff in health. There is also inadequate financial support in the department. The department does not have running Vehicle.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The over expenditure is as result of additional off budget revenue received from Ministry of Health to help in management of Nodding syndrome, and Rota virus immunization.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There are three(3) PNFP that are registered in the system but they are not effectively making reports and submission as well. The lowered the performance especially HMI105 and annual reports.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:547 Pader District

Quarter4

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: Activities were implemented under support from Implementing partners.					
<i>Total For Health : Wage Rect:</i>	2,491,254	1,501,802	60 %		468,801
<i>Non-Wage Reccurent:</i>	1,515,070	575,688	38 %		295,346
<i>GoU Dev:</i>	44,915	15,990	36 %		0
<i>Donor Dev:</i>	440,450	110,113	25 %		85,864
<i>Grand Total:</i>	4,491,690	2,203,593	49.1 %		850,011

Vote:547 Pader District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department Late disbursement of fund to the district					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No fund were released for the activity					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund Late disbursement of funds					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late procurement Inadequate funding					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and transport					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late disbursement of fund
Delayed accountability from the schools administration

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding and
Late disbursement of funds

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Transport problems affected supervision and inspection

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,626,905</i>	<i>4,922,028</i>	<i>65 %</i>	<i>1,537,505</i>
<i>Non-Wage Recurrent:</i>	<i>1,370,068</i>	<i>998,480</i>	<i>73 %</i>	<i>461,904</i>
<i>GoU Dev:</i>	<i>293,517</i>	<i>206,524</i>	<i>70 %</i>	<i>54,969</i>
<i>Donor Dev:</i>	<i>70,000</i>	<i>9,001</i>	<i>13 %</i>	<i>9,001</i>
<i>Grand Total:</i>	<i>9,360,491</i>	<i>6,136,033</i>	<i>65.6 %</i>	<i>2,063,380</i>

Vote:547 Pader District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None in this item					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of fund request and work plan by the sub counties					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement delayed start of works. Fund release also delays work					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					

Vote:547 Pader District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,332</i>	<i>101,437</i>	<i>100 %</i>		<i>26,646</i>
<i>Non-Wage Reccurent:</i>	<i>692,125</i>	<i>623,925</i>	<i>90 %</i>		<i>235,282</i>
<i>GoU Dev:</i>	<i>554,049</i>	<i>607,649</i>	<i>110 %</i>		<i>3,543</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,347,506</i>	<i>1,333,011</i>	<i>98.9 %</i>		<i>265,471</i>

Vote:547 Pader District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in payment of contract work done due to IFMIS challenges, Delay in procurement processes for effective management of contract					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds deterred proper implementation of the activities in the department.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds in the department, No substantively appointed staff in the department.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not received funds meant for payment of these planned projects.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>26,801</i>	<i>6,644</i>	<i>25 %</i>	<i>4,715</i>
<i>Non-Wage Reccurent:</i>	<i>51,344</i>	<i>32,156</i>	<i>63 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>341,534</i>	<i>209,661</i>	<i>61 %</i>	<i>155,260</i>
<i>Donor Dev:</i>	<i>333,014</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>752,693</i>	<i>248,461</i>	<i>33.0 %</i>	<i>163,475</i>

Vote:547 Pader District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in salary and compound cleaning payments, Lack of transport means for the sector, Inadequate fundings, under staffing because there is no staff under this sector except Caretaker,					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over dependency on forest products for livelihood by the community members, inadequate funding, Political interference with implementation of forestry regulations and laws, lack of transport means.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
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Reasons for over/under performance: understaff of the Sector, inadequate funding, Lack of Transport means for the Sector, Encroachment on Wetlands by the community members.

Output : 098308 Stakeholder Environmental Training and Sensitisation

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance:

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

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Reasons for over/under performance: Inadequate funding, poor mobilization of community members hence in some places, turn up was low, lack of transport means for the Sector and moreover for the Department.

Output : 098311 Infrastruture Planning

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Reasons for over/under performance: Inadequate funding for the Sector, Lack of Transport means, Community members does not know the importance of Physical Planning, unplanned constructions without approved building plans.

<i>Total For Natural Resources : Wage Rect:</i>	<i>62,989</i>	<i>70,787</i>	<i>112 %</i>	<i>15,981</i>
<i>Non-Wage Reccurent:</i>	<i>47,945</i>	<i>16,812</i>	<i>35 %</i>	<i>12,241</i>
<i>GoU Dev:</i>	<i>22,458</i>	<i>8,011</i>	<i>36 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>133,392</i>	<i>95,609</i>	<i>71.7 %</i>	<i>28,222</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The general challenges encountered is poor state of transport means for the Sub county based staffs which hinders their mobilities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The problem associated to transportation of juvenile from the remand homes to Pader for hearing of their cases and back has proved to be a problem.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of revenue to the department delay the mandates of the department to regularly check on the juvenile in the remand home					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The groups needs regular follow up and mentoring which logistics the department at the District and Sub Counties do not have.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low turn up of the learners for training and some of the instructors have left their commitments.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Culture still have a big bearing on the undertaking by the District to realize gender equality.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The operation fund is low which limits the follow up of the groups. Some of the youth groups have taken up in to hiding away which is making the process of recovery difficult.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Some of the members of the youth council are not very committed to follow up of the groups as required.

Output : 108112 Work based inspections

Error: Subreport could not be shown.

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Reasons for over/under performance: Most of the employees and workers are not aware of their rights hence making case follow up difficult.

Output : 108113 Labour dispute settlement

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Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: The delay in releasing the operation fund delayed the monitoring of the Women groups.

<i>Total For Community Based Services : Wage Rect:</i>	<i>137,637</i>	<i>190,673</i>	<i>139 %</i>	<i>52,088</i>
<i>Non-Wage Reccurrent:</i>	<i>73,899</i>	<i>64,887</i>	<i>88 %</i>	<i>11,190</i>
<i>GoU Dev:</i>	<i>2,101,156</i>	<i>1,119,816</i>	<i>53 %</i>	<i>278</i>
<i>Donor Dev:</i>	<i>57,039</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,369,731</i>	<i>1,375,377</i>	<i>58.0 %</i>	<i>63,556</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and lack of transport.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund and lack of proper transport					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	30,457	30,457	100 %		7,614
<i>Non-Wage Reccurent:</i>	66,065	47,201	71 %		6,000
<i>GoU Dev:</i>	43,069	44,173	103 %		0
<i>Donor Dev:</i>	32,000	0	0 %		0
<i>Grand Total:</i>	171,592	121,831	71.0 %		13,614

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late response to the internal audit management letter and late release of funds					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late response to internal audit management letter by head of department and sub-county chiefs, late release of funds, and inadequate funding					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late response to internal audit management letter by Head of Department and Sub-county chiefs, late release of funds, and inadequate funding					
<i>Total For Internal Audit : Wage Rect:</i>	20,309	20,309	100 %		5,078
<i>Non-Wage Reccurent:</i>	18,341	16,515	90 %		7,100
<i>GoU Dev:</i>	5,000	2,000	40 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	43,650	38,824	88.9 %		12,177

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atanga				606,137	579,189
Sector : Agriculture				7,350	3,416
<i>Programme : District Production Services</i>				7,350	3,416
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				7,350	3,416
Item : 312104 Other Structures					
Comletion of market stall construction in Lacekocot (alemo and sons)	Kal Lacekocot trading centre	Sector Development Grant		7,350	3,416
Sector : Works and Transport				4,840	18,062
<i>Programme : District, Urban and Community Access Roads</i>				4,840	18,062
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	5,968
Item : 291001 Transfers to Government Institutions					
CAR Transfer to Ataga	Kal CAR spot improvement	Other Transfers from Central Government		0	5,968
<i>Output : District Roads Maintainence (URF)</i>				4,840	12,094
Item : 263367 Sector Conditional Grant (Non-Wage)					
Payment for gravelling Lapulocwida bridge	Opatte Lapulocwida bridge	Other Transfers from Central Government		4,840	12,094
Sector : Education				489,856	446,425
<i>Programme : Pre-Primary and Primary Education</i>				304,854	283,132
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				304,854	283,132
Item : 263366 Sector Conditional Grant (Wage)					
: BARAYOM P/S	Lawiye Adul : BARAYOM P/S	Sector Conditional Grant (Wage)		27,133	73,185
Barayom P/S	Opatte Barayom P/S	Sector Conditional Grant (Wage)		102,454	73,185
Staff Salaries	Ngotto Barayom P/S	Sector Conditional Grant (Wage)	,,,	0	0
LACOR P/S	Ngotto LACOR P/S	Sector Conditional Grant (Wage)		4,898	19,590
Staff Salaries	Ngotto Lacor P/S	Sector Conditional Grant (Wage)	,,,	0	0

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Lapak P/S	Ngotto Lapak P/S	Sector Conditional Grant (Wage)	73,421	17,139
Staff Salaries	Ngotto Lapak P/s	Sector Conditional Grant (Wage) ,,,	0	0
RWOT AWICH P/S	Gojani RWOT AWICH P/S	Sector Conditional Grant (Wage)	34,328	39,226
Staff Salaries	Gojani Rwot Awich P/S	Sector Conditional Grant (Wage) ,,,	0	0
Staff Salaries	Kal Wiakado P/s	Sector Conditional Grant (Wage) ,,,	0	0
WIAKADO P/S	Lawiye Adul WIAKADO P/S	Sector Conditional Grant (Wage)	14,693	27,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARAYOM P.S	Ngotto	Sector Conditional Grant (Non-Wage)	3,083	3,740
LACEKO-COT P.S	Gojani	Sector Conditional Grant (Non-Wage)	12,762	8,369
LACOR P.S	Kal	Sector Conditional Grant (Non-Wage)	5,351	2,736
LAPAK P.S	Ngotto	Sector Conditional Grant (Non-Wage)	4,905	3,571
LAWIYEADUL P.S	Ngotto	Sector Conditional Grant (Non-Wage)	5,263	3,839
OPATTE P.S	Opatte	Sector Conditional Grant (Non-Wage)	4,808	3,449
RWOT-AWICH P.S	Kal	Sector Conditional Grant (Non-Wage)	6,961	4,524
Wiakado P.S	Ngotto	Sector Conditional Grant (Non-Wage)	4,795	3,250
Programme : Secondary Education			185,002	163,293
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,002	163,293
Item : 263366 Sector Conditional Grant (Wage)				
ATANGA GIRLS SS	Lawiye Adul	Sector Conditional Grant (Wage)	65,477	46,863
ATANGA SS	Ngotto ATANGA SS	Sector Conditional Grant (Wage)	75,983	62,154
Staff salaries	Gojani Atanga SS	Sector Conditional Grant (Wage)	0	31,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATANGA GIRLS SS	Lawiye Adul	Sector Conditional Grant (Non-Wage)	12,538	3,768
ATANGA SS	Ngotto	Sector Conditional Grant (Non-Wage)	31,003	9,715
USE Capitation grant	Gojani Atanga SS	Sector Conditional Grant (Non-Wage)	0	9,715
Sector : Health			104,091	94,126

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Programme : Primary Healthcare			104,091	94,126
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,091	94,126
Item : 263366 Sector Conditional Grant (Wage)				
Atanga HC III	Kal Atanga HC III	Sector Conditional Grant (Wage)	100,087	50,043
Staff Wages	Kal Atanga Town Council	Sector Conditional Grant (Wage)	0	36,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atanga HCIII	Kal Atanga HCIII	Sector Conditional Grant (Non-Wage)	4,005	7,702
Sector : Water and Environment			0	17,160
Programme : Rural Water Supply and Sanitation			0	17,160
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	17,160
Item : 312104 Other Structures				
Borehole drilling and construction (Payment to KLR)	Opatte Otinga	Sector Development Grant	0	17,160
LCIII : Pader kilak			675,327	727,629
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Cattle dip construction			0	0
Item : 312104 Other Structures				
To calibrate dip and fill with water and add acaricide	Kilak Corner Kilak	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			0	3,731
Programme : District, Urban and Community Access Roads			0	3,731
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,731
Item : 291001 Transfers to Government Institutions				
CAR Transfer to Pader SC	Kilak Pader Sub county	Other Transfers from Central Government	0	3,731
Sector : Education			600,082	652,708
Programme : Pre-Primary and Primary Education			246,452	433,618

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **246,452** **379,726**

Item : 263366 Sector Conditional Grant (Wage)

AGAGO ARMY P/S	Tyer AGAGO ARMY P/S	Sector Conditional Grant (Wage)	35,574	42,969
Staff Salaries	Tyer Agago Army P/S	Sector Conditional Grant (Wage) ...	0	40,399
Staff Salaries	Kilak Agora P/S	Sector Conditional Grant (Wage) ...	0	40,399
APIRI P/S	Ongany APIRI P/S	Sector Conditional Grant (Wage)	25,419	32,177
KILAK CORNER P/S	Ongany KILAK CORNER P/S	Sector Conditional Grant (Wage)	4,898	37,938
Staff Salaries	Kilak Kilak Corner P/S	Sector Conditional Grant (Wage) ...	0	40,399
LUPWA P/S	Kilak LUPWA P/S	Sector Conditional Grant (Wage)	15,420	43,370
OLWORNGUU P/S	Kilak OLWORNGUU P/S	Sector Conditional Grant (Wage)	75,287	85,082
PADER KILAK P/S	Kilak PADER KILAK P/S	Sector Conditional Grant (Wage)	22,967	45,004
Staff Salaries	Ongany Pader Ongany P/S	Sector Conditional Grant (Wage) ...	0	40,399
PAGWARI P/S	Ogwil PAGWARI P/S	Sector Conditional Grant (Wage)	39,777	35,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGAGO REFUGEE P.S	Tyer	Sector Conditional Grant (Non-Wage)	8,007	4,557
AGORA P.S	Kilak	Sector Conditional Grant (Non-Wage)	5,293	3,280
KILAK CORNER P.S	Kilak	Sector Conditional Grant (Non-Wage)	9,360	6,149
PADER ONGANY P.S	Ongany	Sector Conditional Grant (Non-Wage)	4,451	3,027

Capital Purchases

Output : Classroom construction and rehabilitation **0** **53,892**

Item : 312101 Non-Residential Buildings

Classroom construction	Ongany Onyang Bardyang P/S	Sector Development Grant	0	53,892
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Programme : Secondary Education **75,298** **95,869**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **75,298** **95,869**

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Item : 263366 Sector Conditional Grant (Wage)				
LAGWAI SEEDS SS	Tyer LAGWAI SEEDS SS	Sector Conditional Grant (Wage)	32,897	59,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE capitation grant	Kilak	Sector Conditional Grant (Non-Wage)	0	9,512
ACHOL PII ARMY SS	Ogwil	Sector Conditional Grant (Non-Wage)	42,401	26,524
Programme : Skills Development			278,332	123,221
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			278,332	123,221
Item : 263366 Sector Conditional Grant (Wage)				
Kilak Tehnical Institute	Kilak	Sector Conditional Grant (Wage)	278,332	18,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Capitation grant	Kilak Kilak Corner Technical Institute	District Unconditional Grant (Non-Wage)	0	104,908
Capitation grant	Kilak Kilak Technical Institute	Sector Conditional Grant (Non-Wage)	0	104,908
Sector : Health			75,245	71,190
Programme : Primary Healthcare			75,245	71,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,245	71,190
Item : 263366 Sector Conditional Grant (Wage)				
Staff Wages	Kilak Corner Kilak	Sector Conditional Grant (Wage)	0	29,472
Kilak HC III	Kilak Kilak HC III	Sector Conditional Grant (Wage)	71,240	35,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kilak HC III	Kilak Kilak HCIII	Sector Conditional Grant (Non-Wage)	4,005	5,777
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting and installation of plat form	Ongany Ongany society	Sector Development Grant	0	0

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Supply of Hand pump parts and building materials	Ongany Ongany Society	Support Services Conditional Grant (Non-Wage)	0	0
LCIII : Lapul			924,858	1,341,779
Sector : Agriculture			6,986	5,518
<i>Programme : District Production Services</i>			6,986	5,518
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,986	5,518
Item : 312104 Other Structures				
completion of construction of pit latrine in Dure Mkt (Geneber co ltd)	Lukaci	Sector Development Grant	6,986	5,518
Sector : Works and Transport			0	84,364
<i>Programme : District, Urban and Community Access Roads</i>			0	84,364
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	7,475
Item : 291001 Transfers to Government Institutions				
CAR transfer to Lapul SC	Atoo	Other Transfers from Central Government	0	7,475
<i>Output : District Roads Maintenance (URF)</i>			0	76,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Lapul-Atanga	Atoo	Other Transfers from Central Government	0	76,889
Sector : Education			831,606	1,139,023
<i>Programme : Pre-Primary and Primary Education</i>			546,082	871,996
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			510,082	829,510
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Atoo	Sector Conditional Grant (Wage)	0	9,376
Staff Salaries	Koyo	Sector Conditional Grant (Wage)	0	9,376
Koyo Lalogi P/S	Koyo Koyo Lalogi P/S	Sector Conditional Grant (Wage)	98,543	35,538
LAPUL GWENG Obura P/S	Koyo LAPUL GWENG Obura P/S	Sector Conditional Grant (Wage)	32,552	32,552
Staff Salaries	Atoo Lapul Gwengobura P/S	Sector Conditional Grant (Wage)	0	9,376

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LAPUL ST MARYS P/S	Lukaci LAPUL ST MARYS P/S	Sector Conditional Grant (Wage)	7,344	27,212
Staff Salaries	Atoo Lapul St Marys'	Sector Conditional Grant (Wage) ,,,,,,	0	9,376
Okworo P/S	Ogole Okworo P/S	Sector Conditional Grant (Wage)	65,440	0
OWEKA P/S	Ogole OWEKA P/S	Sector Conditional Grant (Wage)	7,344	375,039
Staff Salaries	Koyo Oweka P/S	Sector Conditional Grant (Wage) ,,,,,,	0	9,376
Staff Salaries	Atoo Pajule Lacani	Sector Conditional Grant (Wage) ,,,,,,	0	9,376
PAJULE LACANI P/S	Atoo PAJULE LACANI P/S	Sector Conditional Grant (Wage)	104,210	123,127
PAJULE P/S	Atoo PAJULE P/S	Sector Conditional Grant (Wage)	98,332	129,337
PAPAA P/S	Koyo PAPAA P/S	Sector Conditional Grant (Wage)	34,283	53,617
Staff Salaries	Atoo Papaa P/S	Sector Conditional Grant (Wage) ,,,,,,	0	9,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
GORE P.S	Koyo	Sector Conditional Grant (Non-Wage)	6,507	4,430
KOYOLALOGI P.S	Koyo	Sector Conditional Grant (Non-Wage)	5,944	3,768
LANYATIDO P/S	Koyo	Sector Conditional Grant (Non-Wage)	6,127	4,135
LAPUL GWENG OBURA P/S	Lukaci	Sector Conditional Grant (Non-Wage)	2,820	3,139
LAPUL P/S	Koyo	Sector Conditional Grant (Non-Wage)	6,390	4,055
LAPUL ST MARYS P/S	Lukaci	Sector Conditional Grant (Non-Wage)	3,193	2,355
OWEKA P.S	Ogole	Sector Conditional Grant (Non-Wage)	6,712	4,393
PAJULE LACANI P.S	Ogole	Sector Conditional Grant (Non-Wage)	6,961	5,829
PAJULE P.S	Ogole	Sector Conditional Grant (Non-Wage)	8,504	5,754
PAPA P.S	Ogole	Sector Conditional Grant (Non-Wage)	8,877	5,853
Capital Purchases				
Output : Classroom construction and rehabilitation			36,000	42,485
Item : 312101 Non-Residential Buildings				
Completion of construction of 1 class room plus an office in Oweka p/s	Koyo Oweka P/s	Sector Development Grant	36,000	42,485
Programme : Secondary Education			0	64,920

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	64,920
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salries	Ogole Pajule ss	Sector Conditional Grant (Wage)	0	25,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation Grant	Ogole Pajule College	Sector Conditional Grant (Non-Wage)	0	39,452
USE Capitation grant	Ogole Pajule SS	Sector Conditional Grant (Non-Wage)	0	39,452
Programme : Skills Development			285,524	202,107
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			285,524	202,107
Item : 263366 Sector Conditional Grant (Wage)				
Pajule Technical Institute	Lukaci	Sector Conditional Grant (Wage)	187,524	79,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE TECHNICAL SCHOOL	Lukaci	Sector Conditional Grant (Non-Wage)	98,000	81,729
Capitation grant	Ogole Pajule Technical Institute	Sector Conditional Grant (Non-Wage)	0	40,864
Sector : Health			86,267	112,874
Programme : Primary Healthcare			86,267	112,874
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,267	112,874
Item : 263366 Sector Conditional Grant (Wage)				
Alim HC II	Atoo Alim HC II	Sector Conditional Grant (Wage)	17,220	20,275
Lapul HC III	Koyo Along Pajule Lapul Ocwida Road	Sector Conditional Grant (Wage)	0	77,612
Lawire HC II	Ogole Bongtiko	Sector Conditional Grant (Wage)	13,307	6,654
Lapul HC III	Koyo Lapul HC III	Sector Conditional Grant (Wage)	41,277	77,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alim HCII	Koyo Alim HCII	Sector Conditional Grant (Non-Wage)	2,002	1,102
Lawire HCII	Atoo Lawire HCII	Sector Conditional Grant (Non-Wage)	2,002	2,003
Transfers to Marry Immaculate HC	Koyo Mary Immaculate HC 11	Sector Conditional Grant (Non-Wage)	10,457	5,229

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Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting of platform and installation	Atoo Gweng Obura P/S	Sector Development Grant	0	0
Supply of pump parts and building materials	Atoo Gweng obura P/S	Sector Development Grant	0	0
LCIII : Awere			826,442	706,070
Sector : Works and Transport			0	50,795
Programme : District, Urban and Community Access Roads			0	50,795
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,764
Item : 291001 Transfers to Government Institutions				
CAR transfer to Awere SC	Angole Awere Sub county	Other Transfers from Central Government	0	8,764
Output : District Roads Maintenance (URF)			0	23,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mech Koyolalogi-Bolo-Awere Bolo		Other Transfers from Central Government	0	11,935
Routine Mech Lamincilla-Atup-Kilak Lagile		Other Transfers from Central Government	0	4,430
Supply of fill materials on Bolo-Lagile Road	Bolo Laboye Stream	Other Transfers from Central Government	0	7,208
Output : PRDP-District and Community Access Road Maintenance			0	18,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement on Bolo-Awere Rd Bolo		District Discretionary Development Equalization Grant	0	18,458
Spot improvement on Bolo-Awere Rd Bolo Awere Stream		District Discretionary Development Equalization Grant	0	18,458
Sector : Education			618,592	493,005
Programme : Pre-Primary and Primary Education			444,405	467,512
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			444,405	467,512

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Item : 263366 Sector Conditional Grant (Wage)				
ANGOLE P/S	Angole ANGOLE P/S	Sector Conditional Grant (Wage)	26,723	43,205
Staff Salaries	Angole Angole P/s	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
ATEDE P/S	Lagile ATEDE P/S	Sector Conditional Grant (Wage)	36,850	31,953
Staff Salaries	Angole Atede P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
BOLO AGWENG P/S	Bolo BOLO AGWENG P/S	Sector Conditional Grant (Wage)	43,465	39,462
Staff Salaries	Bolo Bolo Agweng P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
BOLO P/S	Bolo BOLO P/S	Sector Conditional Grant (Wage)	39,426	28,700
Staff Salaries	Bolo Bolo P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LABOYE P/S	Lagile LABOYE P/S	Sector Conditional Grant (Wage)	9,795	36,730
Staff Salaries	Lagile Laboye P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LAGILE P/S	Lagile LAGILE P/S	Sector Conditional Grant (Wage)	12,241	54,550
Staff Salaries	Lagile Lagile P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LUNYIRI P/S	Rackoko LUNYIRI P/S	Sector Conditional Grant (Wage)	30,621	37,965
Staff salaries	Rackoko Lunyiri P/s	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
LUTINI P/S	Bolo LUTINI P/S	Sector Conditional Grant (Wage)	22,430	23,325
Staff Salaries	Angole Lutini P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
RACKOKO P/S	Rackoko RACKOKO P/S	Sector Conditional Grant (Wage)	72,463	66,851
Staff Salaries	Rackoko Rackoko P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
Staff Salaries	Bolo St Kizito P/S	Sector Conditional Grant (Wage) ,,,,,,,,,	0	0
St Mark Canbeno P/	Lagile St Mark Canbeno P/	Sector Conditional Grant (Wage)	43,353	0
ST. KIZITO P/S	Rackoko ST. KIZITO P/S	Sector Conditional Grant (Wage)	46,671	62,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEDE P/S	Lagile	Sector Conditional Grant (Non-Wage)	4,093	3,567
BOLO AGWENG P/S	Bolo	Sector Conditional Grant (Non-Wage)	5,395	3,994

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BOLO P/S	Bolo	Sector Conditional Grant (Non-Wage)	6,748	4,294
LABOYE P.S	Lagile	Sector Conditional Grant (Non-Wage)	5,249	3,825
LAGILE P.S	Lagile	Sector Conditional Grant (Non-Wage)	11,620	7,177
LAMINCHILA PARENT P.S	Lagile	Sector Conditional Grant (Non-Wage)	5,388	3,567
LUNYIRI P.S	Rackoko	Sector Conditional Grant (Non-Wage)	5,666	3,252
LUTINI P/S	Lagile	Sector Conditional Grant (Non-Wage)	3,274	3,116
RACKOKO P.S	Rackoko	Sector Conditional Grant (Non-Wage)	5,753	4,693
ST.KIZITO P/S	Angole	Sector Conditional Grant (Non-Wage)	7,180	4,942
Programme : Secondary Education			174,187	25,493
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,187	25,493
Item : 263366 Sector Conditional Grant (Wage)				
RACHKOKO SS	Rackoko RACHKOKO SS	Sector Conditional Grant (Wage)	167,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RACHKOKO SS	Rackoko	Sector Conditional Grant (Non-Wage)	6,333	12,746
USE Capitation grant	Rackoko Rackoko Comprehensive SS	Sector Conditional Grant (Non-Wage)	0	12,746
Sector : Health			207,850	141,684
Programme : Primary Healthcare			207,850	141,684
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			207,850	141,684
Item : 263366 Sector Conditional Grant (Wage)				
Awere HC III	Angole Awere HC III	Sector Conditional Grant (Wage)	117,328	38,664
Staff wages	Angole Awere Trading Centre	Sector Conditional Grant (Wage)	0	33,913
Lagile HC II	Lagile Lagile HC II	Sector Conditional Grant (Wage)	73,818	36,109
Rackoko HC III	Rackoko Rackoko HC III	Sector Conditional Grant (Wage)	6,692	19,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awere HCIII	Bolo Awere HCIII	Sector Conditional Grant (Non-Wage)	4,005	7,702

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Bolo HCII	Bolo Bolo HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Lagile HCII	Lagile Lagile HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Ogonyo HCII	Angole Ogonyo HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Sector : Water and Environment			0	20,587
Programme : Rural Water Supply and Sanitation			0	20,587
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	20,587
Item : 312104 Other Structures				
Labour cost for casting of platform and installation of BH	Lagile Lagile HCII	Sector Development Grant	0	0
Supply of hand pump parts and building materials	Lagile Lagile HCII	Sector Development Grant	0	20,587
LCIII : Puranga			814,684	1,155,467
Sector : Works and Transport			0	86,695
Programme : District, Urban and Community Access Roads			0	86,695
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,768
Item : 291001 Transfers to Government Institutions				
CAR transfer to Puranga SC	Oret Puranga Sub county	Other Transfers from Central Government	0	6,768
Output : District Roads Maintenance (URF)			0	79,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mech Arum - Puranga	Laminajiko	Other Transfers from Central Government	0	10,315
Routine mech Puranga-Awere	Parwech	Other Transfers from Central Government	0	48,878
Routine Mechanised Mtce of Arum- Puranga (Hire of Grader)	Laminajiko Arum-Puranga Rd	Other Transfers from Central Government	0	20,734
Sector : Education			721,965	935,384
Programme : Pre-Primary and Primary Education			436,414	808,925
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			436,414	808,925
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Apwo	Sector Conditional Grant (Wage)	0	212,747

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ABALOKODI P/S	Aringa ABALOKODI P/S	Sector Conditional Grant (Wage)	14,610	7,305
Staff Salaries	Oret Abalokodi P/S	Sector Conditional Grant (Wage)	0	212,747
ADONGKENA P/S	Apwo ADONGKENA P/S	Sector Conditional Grant (Wage)	50,921	34,792
Staff salaries	Parwech Adongkena P/s	Sector Conditional Grant (Wage)	0	212,747
Staff Salaries	Parwech Adongkene P/S	Sector Conditional Grant (Wage)	0	212,747
ARINGA P/S	Aringa ARINGA P/S	Sector Conditional Grant (Wage)	38,219	38,435
Staff Salaries	Oret Awere LAKOGA	Sector Conditional Grant (Wage)	0	212,747
AWERE LAKOGA P/S	Laminicwida AWERE LAKOGA P/S	Sector Conditional Grant (Wage)	21,416	10,708
Staff Salaries	Aringa AwerebNLakoga P/S	Sector Conditional Grant (Wage)	0	212,747
LAKOGA P/S	Laminajiko LAKOGA P/S	Sector Conditional Grant (Wage)	7,344	32,727
Staff wagw	Oret Lakoga P/S	Sector Conditional Grant (Wage)	0	8,182
LAMINAJIKO P/S	Laminajiko LAMINAJIKO P/S	Sector Conditional Grant (Wage)	37,624	40,070
Staff Salaries	Laminajiko LaminajikonP/S	Sector Conditional Grant (Wage)	0	212,747
LAMINCWIDA P/S	Laminicwida LAMINCWIDA P/S	Sector Conditional Grant (Wage)	4,898	26,934
Staff Salaries	Laminicwida Laminicwida P/s	Sector Conditional Grant (Wage)	0	212,747
LUDEL P/S	Aringa LUDEL P/S	Sector Conditional Grant (Wage)	14,693	30,280
Staff salaries	Parwech Ludel P/S	Sector Conditional Grant (Wage)	0	212,747
ODUM P/S	Oret ODUM P/S	Sector Conditional Grant (Wage)	5,792	39,512
OGONYO P/S	Aringa OGONYO P/S	Sector Conditional Grant (Wage)	32,547	49,686
Staff Salaries	Apwo Ogonyo P/s	Sector Conditional Grant (Wage)	0	212,747
Okinga P/S	Oret Okinga P/S	Sector Conditional Grant (Wage)	5,612	37,780
ORET CENTRAL P/S	Oret ORET CENTRAL P/S	Sector Conditional Grant (Wage)	24,488	31,832
Staff Salaries	Oret Oret Central P/S	Sector Conditional Grant (Wage)	0	212,747
Staff wages	Oret Oret trading centre	Sector Conditional Grant (Wage)	0	3,520

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Staff Salaries	Parwech Pope John P/S	Sector Conditional Grant (Wage)	0	212,747
POPE JOHN PUAL II P/S	Apwo POPE JOHN PUAL II P/S II	Sector Conditional Grant (Wage)	5,792	31,950
PURANGA P/S	Parwech PURANGA P/S	Sector Conditional Grant (Wage)	72,227	98,504
Staff Salaries	Parwech Puranga P/S	Sector Conditional Grant (Wage)	0	212,747
Te Okutu P/S	Apwo Te Okutu P/S	Sector Conditional Grant (Wage)	19,590	19,590
Staff Salaries	Parwech Te-Okutu P/S	Sector Conditional Grant (Wage)	0	212,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALOKODI P.S	Laminajiko	Sector Conditional Grant (Non-Wage)	3,917	2,435
ADONG KENA P.S	Parwech	Sector Conditional Grant (Non-Wage)	4,034	2,811
ARINGA P/S	Aringa	Sector Conditional Grant (Non-Wage)	4,078	3,416
AWERE LAKOGA P/S	Laminicwida	Sector Conditional Grant (Non-Wage)	4,927	3,454
LAKOGA P/S	Laminajiko	Sector Conditional Grant (Non-Wage)	6,836	3,825
LAMINAJIKO P/S	Laminajiko	Sector Conditional Grant (Non-Wage)	6,031	4,548
LAMINICWIDA P.S	Oret	Sector Conditional Grant (Non-Wage)	4,868	3,238
LOBOROM P.S	Oret	Sector Conditional Grant (Non-Wage)	6,185	4,163
LUDEL P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,132	3,252
ODUM P.S	Oret	Sector Conditional Grant (Non-Wage)	5,380	3,576
OGONYO P/S	Aringa	Sector Conditional Grant (Non-Wage)	6,207	3,872
ORET CENTRAL P.S	Oret	Sector Conditional Grant (Non-Wage)	4,298	3,247
Pope Paul P/S	Parwech	Sector Conditional Grant (Non-Wage)	6,309	2,496
PURANGA P.S	Parwech	Sector Conditional Grant (Non-Wage)	6,631	5,355
TE-OKUTU P.S	Parwech	Sector Conditional Grant (Non-Wage)	5,805	4,684
Programme : Secondary Education			285,551	126,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			285,551	126,458
Item : 263366 Sector Conditional Grant (Wage)				

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ACHOL PII ARMY SS	Parwech ACHOL PII ARMY SS	Sector Conditional Grant (Wage)	108,654	28,479
Staff Salaries	Parwech Pajule SS	Sector Conditional Grant (Wage)	0	14,240
PURANGA SS	Oret PURANGA SS	Sector Conditional Grant (Wage)	176,897	50,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Puranga S.S	Parwech	Sector Conditional Grant (Non-Wage)	0	16,402
USE Capitation ngrant	Parwech Puranga SS	Sector Conditional Grant (Non-Wage)	0	16,402
Sector : Health			80,219	101,209
Programme : Primary Healthcare			80,219	101,209
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,219	101,209
Item : 263366 Sector Conditional Grant (Wage)				
Oret HC II	Oret Oret HC II	Sector Conditional Grant (Wage)	10,290	17,554
Puranga HC III	Apwo Puranga HC III	Sector Conditional Grant (Wage)	65,924	75,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Puranga HCIII	Oret Puranga HCIII	Sector Conditional Grant (Non-Wage)	4,005	7,702
Sector : Water and Environment			0	20,587
Programme : Rural Water Supply and Sanitation			0	20,587
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	20,587
Item : 312104 Other Structures				
Borehole drilling and construction	Aringa Opiro Village	Sector Development Grant	0	20,587
Sector : Public Sector Management			12,500	11,592
Programme : District and Urban Administration			12,500	11,592
Capital Purchases				
Output : Administrative Capital			12,500	11,592
Item : 312104 Other Structures				
Completion of construction of drainable toilet at Cuk adek, Puranga	Aringa Cuk adek Puranga	Transitional Development Grant	12,500	11,592
LCIII : Pajule			1,210,001	1,375,561
Sector : Works and Transport			0	8,347
Programme : District, Urban and Community Access Roads			0	8,347

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,347
Item : 291001 Transfers to Government Institutions				
CAR transfer to Pajule	Palenga CAR Spot improvement	Other Transfers from Central Government	0	8,347
Sector : Education			680,405	797,419
Programme : Pre-Primary and Primary Education			437,690	682,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			437,690	682,998
Item : 263366 Sector Conditional Grant (Wage)				
ALIM P/S	Paiula ALIM P/S	Sector Conditional Grant (Wage)	35,178	31,175
Staff Salaries	Palwo Alim P/S	Sector Conditional Grant (Wage)	0	125,506
AMOKO LAGWAI P/S	Palenga AMOKO LAGWAI P/S	Sector Conditional Grant (Wage)	30,280	30,559
Staff Salaries	Ogago Amoko Lagwai P/s	Sector Conditional Grant (Wage)	0	125,506
AWAL P/S	Oryang AWAL P/S	Sector Conditional Grant (Wage)	39,898	44,795
Staff Salaries	Oryang Awal P/S	Sector Conditional Grant (Wage)	0	125,506
KIBONG P/S	Otok KIBONG P/S	Sector Conditional Grant (Wage)	7,344	35,533
Staff Salaries	Ogago Kibong P/S	Sector Conditional Grant (Wage)	0	125,506
Staff Salaries	Paiula Lamogi Omeny Ki Mac	Sector Conditional Grant (Wage)	0	125,506
LAMOGI OMENY P/S	Paiula LAMOGI OMENY P/S	Sector Conditional Grant (Wage)	34,464	37,188
LAMOGI PALENGA P/S	Palenga LAMOGI PALENGA P/S	Sector Conditional Grant (Wage)	37,624	36,928
Staff Salaries	Palenga Lamogi Palenga P/S	Sector Conditional Grant (Wage)	0	125,506
LANYATONO P/S	Ogago LANYATONO P/S	Sector Conditional Grant (Wage)	10,690	26,398
Staff Salaries	Ogago Lanyatono P/S	Sector Conditional Grant (Wage)	0	125,506
OCIGA P/S	Palenga OCIGA P/S	Sector Conditional Grant (Wage)	24,285	30,401
Staff Salaries	Otok Ociga P/S	Sector Conditional Grant (Wage)	0	125,506

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OGAGO P/S	Ogago OGAGO P/S	Sector Conditional Grant (Wage)	31,832	26,934
OGUTA P/S	Palenga OGUTA P/S	Sector Conditional Grant (Wage)	9,592	34,278
Staff Salaries	Otok Ogutta P/s	Sector Conditional Grant (Wage)	0	125,506
OTOK P/S	Otok OTOK P/S	Sector Conditional Grant (Wage)	12,374	31,965
Staff Salaries	Otok Otok P/S	Sector Conditional Grant (Wage)	0	125,506
PAIULA P/S	Paiula PAIULA P/S	Sector Conditional Grant (Wage)	30,221	31,152
Staff Salaries	Paiula Paiula P/s	Sector Conditional Grant (Wage)	0	125,506
ST .JOSEPH P/S	Oryang ST .JOSEPH P/S	Sector Conditional Grant (Wage)	37,624	63,938
Staff Salaries	Paiula St Joseph P/S	Sector Conditional Grant (Wage)	0	125,506
Staff Salaries	Oryang Wanduku P/S	Sector Conditional Grant (Wage)	0	125,506
WANDUKU P/S	Oryang WANDUKU P/S	Sector Conditional Grant (Wage)	11,405	35,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIM P.S	Paiula	Sector Conditional Grant (Non-Wage)	4,108	2,975
AMOKO-LAGWAI P.S	Palenga	Sector Conditional Grant (Non-Wage)	5,051	3,801
ANGAKOTOKE P.S	Palenga	Sector Conditional Grant (Non-Wage)	3,793	3,642
AWAL P.S	Oryang	Sector Conditional Grant (Non-Wage)	5,461	4,003
KIBONG P.S	Ogago	Sector Conditional Grant (Non-Wage)	3,881	2,576
LAMOGI PALENGA P.S	Palenga	Sector Conditional Grant (Non-Wage)	5,805	4,426
LAMOGI-OMENY KI-MAC P.S	Paiula	Sector Conditional Grant (Non-Wage)	6,726	4,243
LANYATONO P.S	Ogago	Sector Conditional Grant (Non-Wage)	3,595	2,548
LOYONYERO P.S	Ogago	Sector Conditional Grant (Non-Wage)	4,912	3,219
OCIGA P.S	Otok	Sector Conditional Grant (Non-Wage)	4,693	3,820
OGAGO P.S	Ogago	Sector Conditional Grant (Non-Wage)	5,732	4,083
OGUTA P.S	Otok	Sector Conditional Grant (Non-Wage)	6,763	4,444
OTOK P.7 SCHOOL	Otok	Sector Conditional Grant (Non-Wage)	5,241	3,393

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PAIULA P.S	Paiula	Sector Conditional Grant (Non-Wage)	7,955	5,435
ST. JOSEPH P.S	Palwo	Sector Conditional Grant (Non-Wage)	4,203	2,750
WANDUKU P.S	Palenga	Sector Conditional Grant (Non-Wage)	6,961	4,998
Programme : Secondary Education			242,715	114,421
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,715	114,421
Item : 263366 Sector Conditional Grant (Wage)				
PAJULE COLLEGE	Palwo PAJULE COLLEGE	Sector Conditional Grant (Wage)	27,497	0
PAJULE SS	Palwo PAJULE SS	Sector Conditional Grant (Wage)	145,001	74,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAJULE COLLEGE	Palenga	Sector Conditional Grant (Non-Wage)	63,241	17,955
PAJULE SS	Palenga	Sector Conditional Grant (Non-Wage)	6,976	21,497
Sector : Health			507,767	549,208
Programme : Primary Healthcare			507,767	534,208
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			507,767	534,208
Item : 263366 Sector Conditional Grant (Wage)				
Staff Wages	Palwo Lacani	Sector Conditional Grant (Wage) ,,	0	132,039
Staff Wages	Ogago Next to Ogago Primary School	Sector Conditional Grant (Wage) ,,	0	132,039
Ogago HC II	Ogago Ogago HC II	Sector Conditional Grant (Wage)	23,645	23,376
Oguta HC II	Palenga Oguta HC II	Sector Conditional Grant (Wage)	36,343	26,288
Oryang HC II	Otok Oryang HC II	Sector Conditional Grant (Wage)	3,598	3,598
Staff Wages	Oryang Oryang Health Centre II	Sector Conditional Grant (Wage) ,,	0	132,039
Paiula HC II	Paiula Paiula HC II	Sector Conditional Grant (Wage) ,	44,207	38,786
PAJULE HCIV	Palwo PAJULE HCIV	Sector Conditional Grant (Wage)	337,855	284,048
Paiula HC II	Paiula Paula	Sector Conditional Grant (Wage) ,	0	38,786
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ogago HCII	Ogago Ogago HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Oguta HCII	Palenga Oguta HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Pajule HCIV	Palwo Pajule HCIV	Sector Conditional Grant (Non-Wage)	58,113	22,068
Programme : Health Management and Supervision			0	15,000
Capital Purchases				
Output : Administrative Capital			0	15,000
Item : 312104 Other Structures				
Construction of flash toilet	Palwo Pajule Health Sub- District	Sector Development Grant	0	15,000
Sector : Water and Environment			21,830	20,587
Programme : Rural Water Supply and Sanitation			21,830	20,587
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,830	20,587
Item : 312104 Other Structures				
Drilling and Construction of Deep Borehole	Ogago Odokomit	Sector Development Grant	21,830	20,587
LCIII : Acholibur			416,767	599,507
Sector : Works and Transport			0	30,038
Programme : District, Urban and Community Access Roads			0	30,038
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,928
Item : 291001 Transfers to Government Institutions				
CAR transfer to Acholibur SC	Gem-Central Acholibur sub county	Other Transfers from Central Government	0	4,928
Output : District Roads Maintenance (URF)			0	25,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Acholibur-Latanya	Gem Onyot	Other Transfers from Central Government	0	25,110
Sector : Education			390,170	544,152
Programme : Pre-Primary and Primary Education			303,151	446,211
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,151	446,211
Item : 263366 Sector Conditional Grant (Wage)				

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Acholibur p/s	Gem Onyot acholibur p/s	Sector Conditional Grant (Wage)	51,363	32,335
Staff wage	Gem Central Acholibur P/S	Sector Conditional Grant (Wage)	0	10,778
Staff wages	Gem Central Acholibur trading centre	Sector Conditional Grant (Wage)	0	22,275
Staff wages	Gem Central Acholibur Trading centre (Gulu high way)	Sector Conditional Grant (Wage)	0	22,275
Adoo P/S	Gem Onyot adoo p/s	Sector Conditional Grant (Wage)	31,175	15,588
Staff Salaries	Gem Onyot Adoo P/S	Sector Conditional Grant (Wage)	0	17,910
Dure P/S	Ogago Dure P/S	Sector Conditional Grant (Wage)	26,934	72,946
Lamin Nyim P/S	Gem Onyot Lamin Nyim P/S	Sector Conditional Grant (Wage)	4,898	34,628
Latayi P/S	Ogago Latayi P/S	Sector Conditional Grant (Wage)	4,898	29,386
Latigi P/S	Gem Onyot Latigi P/S	Sector Conditional Grant (Wage)	27,829	29,386
Oyengyeng P/S	Gem Onyot Oyengyeng P/S	Sector Conditional Grant (Wage)	33,122	40,466
Staff Salaries	Gem Central Oyengyeng P/s	Sector Conditional Grant (Wage)	0	17,910
Wangopok P/S	Wii Gweng Wangopok P/S	Sector Conditional Grant (Wage)	25,470	40,441
Wiliwili P/S	Ogago Wiliwili P/S	Sector Conditional Grant (Wage)	48,168	66,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acholibur P/S	Gem Central	Sector Conditional Grant (Non-Wage)	8,928	6,294
ACUTOMER P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	6,339	4,280
ADOO P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	8,014	5,402
LABWOROMOR P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	3,010	3,337
LUKOR NORTH P.S	Ogago	Sector Conditional Grant (Non-Wage)	7,356	4,674
OKINGA P.S	Gem Onyot	Sector Conditional Grant (Non-Wage)	7,780	5,350
OYENG YENG P.S	Gem Central	Sector Conditional Grant (Non-Wage)	7,868	4,712
Programme : Secondary Education			87,019	97,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,019	97,941

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Item : 263366 Sector Conditional Grant (Wage)				
ACHOLIBUR SS	Gem Onyot ACHOLIBUR SS	Sector Conditional Grant (Wage)	65,477	54,950
Staff salaries	Gem Central Acholibur SS	Sector Conditional Grant (Wage)	0	27,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLIBUR SS	Wii Gweng	Sector Conditional Grant (Non-Wage)	21,543	7,758
USE Capitation grant	Gem Central Acholibur SS	Sector Conditional Grant (Non-Wage)	0	7,758
Sector : Health			15,618	25,316
Programme : Primary Healthcare			15,618	25,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,618	25,316
Item : 263366 Sector Conditional Grant (Wage)				
Okinga HC II	Ogago Okinga HC II	Sector Conditional Grant (Wage)	13,616	23,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okinga HCII	Wii Gweng Okinga HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Sector : Water and Environment			10,978	0
Programme : Rural Water Supply and Sanitation			10,978	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting platform and installation.	Gem Onyot Acutomer North	Sector Development Grant	0	0
Supply of Hand pump parts and building materials	Gem Onyot Acutomer North	Sector Development Grant	0	0
Drilling and construction of deep borehole	Wii Gweng Adula Parent School	Sector Development Grant	0	0
Output : Construction of piped water supply system			10,978	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility studies (clustering Water stressed areas by DWO)	Wii Gweng Boreholes in all the 12 subcounties	Sector Development Grant	10,978	0
LCIII : Pader Town Council			5,039,054	1,684,955
Sector : Agriculture			0	34,000
Programme : District Production Services			0	34,000
Capital Purchases				

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Output : Plant clinic/mini laboratory construction			0	34,000
Item : 312101 Non-Residential Buildings				
Completion of plant clinic	Luna District Head quarters	District Discretionary Development Equalization Grant	0	34,000
Sector : Works and Transport			0	853,383
Programme : District, Urban and Community Access Roads			0	853,383
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	175,275
Item : 263104 Transfers to other govt. units (Current)				
Urban - URF Road maintenance	Lagwai Pader town	District Unconditional Grant (Non-Wage)	0	175,275
Output : District Roads Maintenance (URF)			0	91,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Administrative expenses for Eng Office	Luna District Engineers office	Other Transfers from Central Government	0	13,459
Operation of Road maintenance activities	Luna District Roads	District Unconditional Grant (Non-Wage)	0	77,959
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	586,691
Item : 281503 Engineering and Design Studies & Plans for capital works				
Tarmacking Pader Town Council Roads	Lagwai Oryem Bosco, Canogura, Link 1	Sector Development Grant	0	6,500
Item : 312103 Roads and Bridges				
Road Construction - Tarmacing	Luna Oryem Bosco Road	Sector Development Grant	0	580,191
Sector : Education			3,716,672	512,146
Programme : Pre-Primary and Primary Education			3,650,676	439,304
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,597,676	364,298
Item : 263366 Sector Conditional Grant (Wage)				
AGORA P/S	Acoro AGORA P/S	Sector Conditional Grant (Wage)	38,984	43,881
Staff Salaries	Acoro Apiri P/S	Sector Conditional Grant (Wage)	0	65,216
newly coded schools	Lagwai hqtrs	Sector Conditional Grant (Wage)	3,397,343	0

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Staff Salaries	Luna Lupwa P/S	Sector Conditional Grant (Wage)	,,,,	0	65,216
OLAMBYERO P/S	Lagwai OLAMBYERO P/S	Sector Conditional Grant (Wage)		4,898	39,176
Staff Salaries	Acoro Olworguu P/S	Sector Conditional Grant (Wage)	,,,,	0	65,216
OPOLACEN P/S	Acoro OPOLACEN P/S	Sector Conditional Grant (Wage)		4,898	40,070
Staff Salaries	Lagwai Pader Kilak P/S	Sector Conditional Grant (Wage)	,,,,	0	65,216
PADER KINENI P/S	Acoro PADER KINENI P/S	Sector Conditional Grant (Wage)		37,624	47,540
PADER ONGANY P/S	Lagwai PADER ONGANY P/S	Sector Conditional Grant (Wage)		5,792	35,893
Staff Salaries	Luna Pagwari P/S	Sector Conditional Grant (Wage)	,,,,	0	65,216
PAIPIR P/S	Luna PAIPIR P/S	Sector Conditional Grant (Wage)		72,080	64,770
Staff Salaries	Luna Paipir P/s	Sector Conditional Grant (Wage)	,,,,	0	65,216
Item : 263367 Sector Conditional Grant (Non-Wage)					
APIRI P/S	Acoro	Sector Conditional Grant (Non-Wage)		4,429	3,782
LUPWA P/S	Acoro	Sector Conditional Grant (Non-Wage)		3,639	3,167
OLWOR-NGU P/S	Acoro	Sector Conditional Grant (Non-Wage)		7,751	5,759
PADER KILAK P.S	Lagwai	Sector Conditional Grant (Non-Wage)		7,165	5,379
PAGWARI P/S	Lagwai	Sector Conditional Grant (Non-Wage)		4,342	3,463
PAIPIR P.S	Luna	Sector Conditional Grant (Non-Wage)		8,731	6,200
Capital Purchases					
Output : Classroom construction and rehabilitation				53,000	75,006
Item : 312101 Non-Residential Buildings					
Completion of construction of 2 classroom at Apiri p/s	Acoro Apiri p/s	Sector Development Grant		53,000	75,006
Programme : Secondary Education				65,996	72,842
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				65,996	72,842
Item : 263366 Sector Conditional Grant (Wage)					
Staff Salaries	Lagwai Lagwai SEED SS	Sector Conditional Grant (Wage)		0	29,917
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LAGWAI SEEDS SS	Lagwai	Sector Conditional Grant (Non-Wage)	65,996	21,463
USE Capitation grant	Lagwai Lagwai SEED SS	Sector Conditional Grant (Non-Wage)	0	21,463
Sector : Health			1,139,850	131,831
Programme : Primary Healthcare			1,139,850	131,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,139,850	131,831
Item : 263366 Sector Conditional Grant (Wage)				
Health office	Luna Health office	Sector Conditional Grant (Wage)	1,038,271	38,249
Pader HC III	Luna Pader HC III	Sector Conditional Grant (Wage)	97,574	48,787
Staff Wages	Luna Pader Health Centre III	Sector Conditional Grant (Wage)	0	39,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pader HCIII	Luna Pader HCIII	Sector Conditional Grant (Non-Wage)	4,005	5,777
Sector : Water and Environment			0	26,519
Programme : Rural Water Supply and Sanitation			0	26,519
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	26,519
Item : 312104 Other Structures				
Water Quality Testing	Luna	Sector Development , Grant	0	14,908
Labour cost for casting of plat form and installation	Acoro Acoro parish	Sector Development Grant	0	0
Supply of hand pump parts and Building materials	Acoro Acoro Parish	Sector Development Grant	0	0
Monitoring of Projects by Stakeholders.	Luna all projects in the financial year.	Sector Development Grant	0	3,495
monitoring of projects by stakeholders	Luna Entire District	Sector Development Grant	0	3,280
Assessment of BHs rehabilitation	Luna Entire District (6 sites)	Sector Development Grant	0	2,232
Assessments of Borehole drilling and construction	Luna Entire District (7 sites)	Sector Development Grant	0	2,604
Drilling of deep borehole	Lagwai Pader TC Office	Sector Development Grant	0	0

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Water quality testing	Luna Point Water Sources in the District	Sector Development , Grant	0	14,908
Sector : Public Sector Management			182,532	127,075
Programme : District and Urban Administration			182,532	108,075
Capital Purchases				
Output : Administrative Capital			182,532	108,075
Item : 312104 Other Structures				
Completion of ronovation of toilet facilities at the district hqtrs	Luna	District Discretionary Development Equalization Grant	7,200	0
Completion of extension of power from generator to district offices	Luna District hqtrs	District Discretionary Development Equalization Grant	6,000	4,823
Completion of procurement of photocopier/filling cabinets for PDU	Luna District hqtrs	District Discretionary Development Equalization Grant	9,000	0
Completion of renovation of engineering office block	Luna District hqtrs	District Discretionary Development Equalization Grant	20,676	39,543
Completion of renovation of Water office block	Luna District hqtrs	District Discretionary Development Equalization Grant	32,000	22,201
Completion of supply of office furnitures, tents	Luna District hqtrs	District Discretionary Development Equalization Grant	29,000	9,870
Completion of supply of staff IDs	Luna District hqtrs	District Discretionary Development Equalization Grant	15,000	0
Completion of the renovation of Procurement unit	Luna District hqtrs	District Discretionary Development Equalization Grant	8,827	5,226
Engraving of production, PDU,community , water and engineering block	Luna district hqtrs	District Discretionary Development Equalization Grant	4,000	0
Replacement of broken district gates, repairs of admin office block and district fence rehabilitation	Luna district hqtrs	District Discretionary Development Equalization Grant	10,829	0
Completion of renovation of Community Office block	Luna District hqtrs	Transitional Development Grant	40,000	26,411
Programme : Local Government Planning Services			0	19,000

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Capital Purchases				
Output : Administrative Capital			0	19,000
Item : 312213 ICT Equipment				
Procurement of three 2 in 1 computer laptop for CFO, CAO and Chairperson Contracts Committee	Luna District Head quarters	District Discretionary Development Equalization Grant	0	15,500
Procurement of Laptop computer for Statistician	Luna District Hqtrs	District Discretionary Development Equalization Grant	0	3,500
LCIII : Ogom			144,221	232,864
Sector : Agriculture			1,438	0
Programme : District Production Services			1,438	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,438	0
Item : 312104 Other Structures				
Retention for cattle crush const in Ogom (Ajalo co ltd)	Ogom	Sector Development Grant	1,438	0
Construction of 1 permanent cattle crush	Otong Kiteny vllage	Sector Development Grant	0	0
Sector : Works and Transport			0	3,511
Programme : District, Urban and Community Access Roads			0	3,511
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,511
Item : 291001 Transfers to Government Institutions				
CAR trnsfer to Ogom SC	Ogom Ogom Sub county	Other Transfers from Central Government	0	3,511
Sector : Education			94,614	153,387
Programme : Pre-Primary and Primary Education			94,614	153,387
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,614	153,387
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Kalangole Olambyera P/S	Sector Conditional Grant (Wage) ,,,	0	40,852
Staff Salaries	Otong Opolacen P/S	Sector Conditional Grant (Wage) ,,,	0	40,852
Staff Salaries	Kalangole Pader Aluka	Sector Conditional Grant (Wage) ,,,	0	40,852

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PADER ALUKA P/S	Kalangole PADER ALUKA P/S	Sector Conditional Grant (Wage)	4,898	48,255
Staff Salaries	Kalangole Pader Kineni P/S	Sector Conditional Grant (Wage) ,,,,	0	40,852
Staff Salaries	Otong Pader Labongo	Sector Conditional Grant (Wage) ,,,,	0	40,852
PADER LABONGO P/S	Otong PADER LABONGO P/S	Sector Conditional Grant (Wage)	47,540	35,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOM TELELA P/S	Ogom	Sector Conditional Grant (Non-Wage)	6,909	4,674
OLAMBHEYERA P.S	Purkor	Sector Conditional Grant (Non-Wage)	5,198	3,655
OPOLACEN P.S.	Otong	Sector Conditional Grant (Non-Wage)	5,102	4,078
PADER ALUKA P.S.	Kalangole	Sector Conditional Grant (Non-Wage)	5,710	2,994
PADER KINENI P.S	Purkor	Sector Conditional Grant (Non-Wage)	7,780	5,130
PADER LABONGO P.S	Otong	Sector Conditional Grant (Non-Wage)	5,263	3,726
PADER OGOM P.S	Ogom	Sector Conditional Grant (Non-Wage)	6,214	4,130
Sector : Health			41,369	75,966
Programme : Primary Healthcare			41,369	75,966
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,369	75,966
Item : 263366 Sector Conditional Grant (Wage)				
Staff wages	Ogom Ogom Centre	Sector Conditional Grant (Wage)	0	25,322
Ogom HC III	Ogom Ogom HC III	Sector Conditional Grant (Wage)	41,369	50,644
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Labour cost for casting of platform and installation	Otong Otumpili North	Sector Development Grant	0	0
Supply of Hand Pump parts and building materials	Otong Otumpili North	Sector Development Grant	0	0
Sector : Public Sector Management			6,800	0
Programme : District and Urban Administration			6,800	0

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Capital Purchases				
Output : Administrative Capital			6,800	0
Item : 312104 Other Structures				
Retention for Ogom sub county office (Amononeno co ltd)	Ogom Ogom sub county hqtrs	District Discretionary Development Equalization Grant	6,800	0
LCIII : Angagura			237,059	327,119
Sector : Works and Transport			0	6,658
Programme : District, Urban and Community Access Roads			0	6,658
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,158
Item : 291001 Transfers to Government Institutions				
CAR trasfer to Angagura sc	Pungole Angagura SC	Other Transfers from Central Government	0	4,158
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	2,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Supervision of Vented Drift Akelikongo	Burlobo Akelikongo	Sector Development Grant	0	2,500
Sector : Education			177,110	219,082
Programme : Pre-Primary and Primary Education			177,110	219,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,110	219,082
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries	Kalawinya	Sector Conditional Grant (Wage)	0	0
Akelikongo P/S	Kalawinya	Sector Conditional Grant (Wage)	43,871	26,247
ANGAGURA P/S	Pucota ANGAGURA P/S	Sector Conditional Grant (Wage)	6,139	29,138
Staff Salaries	Kalawinya Anggura P/S	Sector Conditional Grant (Wage)	0	0
ARUU FALLS P/S	Kalawinya ARUU FALLS P/S	Sector Conditional Grant (Wage)	10,155	21,776
Staff Salaries	Burlobo Aruu Falls P/S	Sector Conditional Grant (Wage)	0	0
JUPA P/S	Burlobo JUPA P/S	Sector Conditional Grant (Wage)	25,732	29,915
Staff Salaries	Burlobo Jupa P/S	Sector Conditional Grant (Wage)	0	0

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LAPARANAT P/S	Pucota LAPARANAT P/S	Sector Conditional Grant (Wage)	26,365	39,501
Staff Salaries	Pucota Laparanat P/s	Sector Conditional Grant (Wage) ,,,	0	0
Porogali P/S	Pucota Porogali P/S	Sector Conditional Grant (Wage)	32,547	47,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOLI RANCH P/S	Burlobo	Sector Conditional Grant (Non-Wage)	4,671	3,412
AKELIKONGO P/S	Kalawinya	Sector Conditional Grant (Non-Wage)	5,651	4,820
ANGAGURA P.S	Kalawinya	Sector Conditional Grant (Non-Wage)	5,059	3,172
ARUU FALIS P.S	Pucota	Sector Conditional Grant (Non-Wage)	2,769	2,013
JUPA P.S	Pucota	Sector Conditional Grant (Non-Wage)	5,007	2,811
LAPARANAT P.S	Pungole	Sector Conditional Grant (Non-Wage)	4,437	3,327
OGOM P.S	Pucota	Sector Conditional Grant (Non-Wage)	4,707	3,402
Aswa Bridge Army p.s	Burlobo Aswa Bridge Army p.s	District Unconditional Grant (Non-Wage)	0	2,308
Sector : Health			59,949	80,793
Programme : Primary Healthcare			59,949	80,793
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,949	80,793
Item : 263366 Sector Conditional Grant (Wage)				
Angagura HC III	Kalawinya Angagura HC III	Sector Conditional Grant (Wage)	52,346	48,644
Aswa Ranch HC II	Burlobo Aswa Ranch HC II	Sector Conditional Grant (Wage)	3,598	14,668
Staff wage	Kalawinya Burlobo	Sector Conditional Grant (Wage)	0	9,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angagura HCIII	Burlobo Angagura HCIII	Sector Conditional Grant (Non-Wage)	4,005	7,702
Sector : Water and Environment			0	20,587
Programme : Rural Water Supply and Sanitation			0	20,587
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	20,587
Item : 312104 Other Structures				
Drilling and construction of deep borehole	Burlobo Aswa ranch HCII	Sector Development Grant	0	20,587

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LCIII : Latanya			268,028	234,591
Sector : Agriculture			1,011	0
Programme : District Production Services			1,011	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,011	0
Item : 312104 Other Structures				
Retention for dure market (Tedwii)	Dure	Sector Development Grant	1,011	0
Construction of market stalls at Dure trading centre	Dure Dure trading centre	Sector Development Grant	0	0
Sector : Works and Transport			0	12,648
Programme : District, Urban and Community Access Roads			0	12,648
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,803
Item : 291001 Transfers to Government Institutions				
CAR Transfer to Latanya SC	Golo Latanya Sub county	Other Transfers from Central Government	0	5,803
Output : District Roads Maintainence (URF)			0	6,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech Aringomone-Dagoiwayo	Ngekidi	Other Transfers from Central Government	0	1,000
Routine Mech Pader-Latanya Dure	Golo	Other Transfers from Central Government	0	5,845
Sector : Education			108,223	83,211
Programme : Pre-Primary and Primary Education			108,223	83,211
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,723	49,147
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Dure Dure P/S	Sector Conditional Grant (Wage)	0	16,006
Staff Salaries	Awee Laminnyim P/S	Sector Conditional Grant (Wage)	0	16,006
Staff Salaries	Ngekidi Latayi P/s	Sector Conditional Grant (Wage)	0	16,006
Staff Salaries	Latigi Latigi P/S	Sector Conditional Grant (Wage)	0	16,006
Oyuku galagal P/S	Ngekidi Oyuku galagal P/S	Sector Conditional Grant (Wage)	26,786	0

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Staff Salaries	Awee Porogali P/S	Sector Conditional Grant (Wage)	,,,,,	0	16,006
Staff salaries	Ngekidi Wangopok P/s	Sector Conditional Grant (Wage)	,,,,,	0	16,006
Staff Salaries	Golo Wiliwili P/s	Sector Conditional Grant (Wage)	,,,,,	0	16,006
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMOKO P/S	Ngekidi	Sector Conditional Grant (Non-Wage)		4,071	3,689
ANGOLE P/S	Golo	Sector Conditional Grant (Non-Wage)		3,910	2,219
DURE P/S	Dure	Sector Conditional Grant (Non-Wage)		11,130	4,923
Laminyim P/S	Awee	Sector Conditional Grant (Non-Wage)		4,364	2,905
Latayi P/S	Ngekidi	Sector Conditional Grant (Non-Wage)		3,588	2,980
LATIGI P.S	Latigi	Sector Conditional Grant (Non-Wage)		5,768	3,613
POROGALI P.S	Latigi	Sector Conditional Grant (Non-Wage)		7,012	4,571
WANG OPOK P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		5,732	3,308
WILI WILI P.S	Golo	Sector Conditional Grant (Non-Wage)		7,363	4,933
Capital Purchases					
Output : Classroom construction and rehabilitation				28,500	34,064
Item : 312101 Non-Residential Buildings					
Completion of construction of 3 class room at Latigi P/s	Latigi Latigi P/s	Sector Development Grant		28,500	34,064
Sector : Health				101,119	93,256
Programme : Primary Healthcare				101,119	93,256
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				101,119	93,256
Item : 263366 Sector Conditional Grant (Wage)					
Acholibur HC III	Dure Acholibur	Sector Conditional Grant (Wage)	,	0	42,964
Acholibur HC III	Latigi Acholibur HC III	Sector Conditional Grant (Wage)	,	71,883	42,964
Staff Wages	Golo Latanya Trading Centre	Sector Conditional Grant (Wage)		0	18,468
Porogali HC II	Golo Porogali HC II	Sector Conditional Grant (Wage)		17,222	22,244
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Acholibur HCIII	Dure Acholibur HCIII	Sector Conditional Grant (Non-Wage)	4,005	3,851
Dure HCII	Dure Dure HCII	Sector Conditional Grant (Non-Wage)	2,002	1,947
Latanya HCIII	Ngekidi Latanya HCIII	Sector Conditional Grant (Non-Wage)	4,005	1,779
Porogali HC	Latigi Porogali trading Centre	Sector Conditional Grant (Non-Wage)	2,002	2,002
Sector : Water and Environment			47,676	36,250
Programme : Rural Water Supply and Sanitation			47,676	36,250
Capital Purchases				
Output : Construction of public latrines in RGCs			19,633	15,663
Item : 312104 Other Structures				
construction of 4-stances public drainable latrine	Golo Golo Market	Sector Development Grant	19,633	15,663
Output : Borehole drilling and rehabilitation			28,043	20,587
Item : 312104 Other Structures				
Drilling and Construction of Deep Borehole	Golo Amoko- Olang gang	Sector Development Grant	21,830	20,587
Labour cost for casting of Platform and installation of Pump parts	Latigi Latigi P/S	Sector Development Grant	1,200	0
Supply of Hand Pump Parts and Building Materials for Apron construction	Latigi Latigi P/S	Sector Development Grant	5,013	0
Supply of pump parts and installation	Awee Okomo- Porogali	Sector Development Grant	0	0
Labour cost for casting of platform and instalation	Awee Okomo-Porogali	Sector Development Grant	0	0
Sector : Public Sector Management			10,000	9,226
Programme : District and Urban Administration			10,000	9,226
Capital Purchases				
Output : Administrative Capital			10,000	9,226
Item : 312104 Other Structures				
Retention for Latanya sub county hqtrs (kicaber co ltd)	Ngekidi Latanya sub county hqtrs	District Discretionary Development Equalization Grant	10,000	9,226
LCIII : Laguti			326,931	381,598
Sector : Works and Transport			0	13,953
Programme : District, Urban and Community Access Roads			0	13,953
Lower Local Services				
Output : District Roads Maintainence (URF)			0	13,953

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mech - Larego-Laguti	Pakeyo Laguti-Larego Rd	Other Transfers from Central Government	0	13,953
Sector : Education			155,878	201,644
Programme : Pre-Primary and Primary Education			155,878	174,445
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,878	174,445
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salaries	Paibwor	Sector Conditional Grant (Wage)	0	0
Amilobo P/S	Lapyem Amilobo P/S	Sector Conditional Grant (Wage)	5,612	21,020
Staff Salaries	Pakeyo Amilobo P/S	Sector Conditional Grant (Wage)	0	0
ATANGA P/S	Lapyem ATANGA P/S	Sector Conditional Grant (Wage)	66,865	68,232
Staff Salaries	Pakeyo Atanga P/S	Sector Conditional Grant (Wage)	0	0
LAREGO P/S	Pakeyo LAREGO P/S	Sector Conditional Grant (Wage)	31,083	36,510
WIPOLO P/S	Pakeyo WIPOLO P/S	Sector Conditional Grant (Wage)	7,344	22,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMILOBO P/S	Lapyem	Sector Conditional Grant (Non-Wage)	4,737	3,313
ATANGA P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	7,056	5,219
LAGUTI P.S	Lapyem	Sector Conditional Grant (Non-Wage)	6,456	4,604
LAJENG P.S	Lapyem	Sector Conditional Grant (Non-Wage)	6,485	4,308
LAREGO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	6,873	3,538
TUMALYEC P.S	Lapyem	Sector Conditional Grant (Non-Wage)	5,666	3,534
WIPOLO P.S	Pakeyo	Sector Conditional Grant (Non-Wage)	2,966	2,130
AMILOBO P.S	Paibwor	Sector Conditional Grant (Wage)	4,737	0
Programme : Secondary Education			0	27,199
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	27,199
Item : 263366 Sector Conditional Grant (Wage)				
Staff Salries	Pakeyo Atanga Girls SS	Sector Conditional Grant (Wage)	0	23,431

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Item : 263367 Sector Conditional Grant (Non-Wage)				
USE Capitation grant	Pakeyo Atanga Girls'SS	Sector Conditional Grant (Non-Wage)	0	3,768
Sector : Health			171,052	145,414
Programme : Primary Healthcare			171,052	145,414
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,052	145,414
Item : 263366 Sector Conditional Grant (Wage)				
Amilobo HC II	Paibwor Amilobo HC II	Sector Conditional Grant (Wage)	10,820	22,700
Laguti HC III	Pakeyo Laguti HC III	Sector Conditional Grant (Wage)	84,560	42,280
Staff Wages	Lapyem Laguti Trading Centre	Sector Conditional Grant (Wage)	0	27,945
Paibwor HC II	Paibwor Paibwor HC II	Sector Conditional Grant (Wage)	10,242	14,599
Pakeyo HC II	Pakeyo Pakeyo HCII	Sector Conditional Grant (Wage)	30,416	15,208
Wipolo HC II	Paibwor Wipolo HC II	Sector Conditional Grant (Wage)	27,005	10,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amilobo HCII	Paibwor Amilobo HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Laguti HCIII	Lapyem Laguti HCIII	Sector Conditional Grant (Non-Wage)	4,005	7,702
Wipolo HCII	Paibwor Wipolo HCII	Sector Conditional Grant (Non-Wage)	2,002	2,002
Sector : Water and Environment			0	20,587
Programme : Rural Water Supply and Sanitation			0	20,587
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	20,587
Item : 312104 Other Structures				
Labour cost for casting and installation	Lapyem Lakomekech P/S	Sector Development Grant	0	0
Supply of hand pump parts and building materials	Lapyem Lakomemech P/S	Sector Development Grant	0	0
Borehole drilling and construction	Pakeyo Wipolo P/S	Sector Development Grant	0	20,587