

**VOTE: 917 Pader District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 917 Pader District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,174,000	3,174,000	0	0%
Discretionary Government Transfers	4,246,895	4,246,895	0	0%
Conditional Government Transfers	27,849,499	28,645,366	0	0%
Other Government Transfers	825,435	825,435	0	0%
External Financing	1,330,000	1,330,000	0	0%
Total Revenues shares	37,425,828	38,221,695	0	0%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,231,871	3,231,871	188,064	6%
Tourism Development	4,320	4,320	1,430	33%
Natural Resources, Environment, Climate Change, Land And Water	1,079,738	1,079,738	92,871	9%
Private Sector Development	115,724	72,772	10,598	9%
Integrated Transport Infrastructure And Services	2,271,877	2,271,877	108,021	5%
Human Capital Development	26,277,974	27,073,841	5,916,797	23%
Public Sector Transformation	2,895,279	1,863,259	474,710	16%
Community Mobilization And Mindset Change	495,596	495,596	55,891	11%
Governance And Security	769,315	1,844,286	281,508	37%
Development Plan Implementation	284,136	284,136	5,778	2%
Grand Total	37,425,828	38,221,695	7,135,668	19%
Wage	22,454,182	23,250,049	5,347,173	24%
Non-Wage Recurrent	7,117,758	7,117,758	1,622,869	23%
Domestic Devt	6,523,888	6,523,888	27,459	0%
External Financing	1,330,000	1,330,000	138,167	10%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

**VOTE: 917 Pader District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,174,000</b>	<b>3,174,000</b>	<b>0</b>	<b>0%</b>
Animal and Crop Husbandry related Levies	58,590	58,590	0	0%
Business licenses	79,813	79,813	0	0%
Land Fees	57,750	57,750	0	0%
Liquor licenses	5,513	5,513	0	0%
Local Hotel Tax	13,125	13,125	0	0%
Local Services Tax-Payable By Individuals	79,013	79,013	0	0%
Market /Gate Charges	26,250	26,250	0	0%
Other fees e.g. street parking fees	12,600	12,600	0	0%
Other Royalties	60,900	60,900	0	0%
Other taxes on specific services	187,551	187,551	0	0%
Property related Duties/Fees	43,197	43,197	0	0%
Registration fees for Documents and Businesses	24,452	24,452	0	0%
Rent & Rates - Non-Produced Assets – from private entities	54,432	54,432	0	0%
Sale of Agricultural products and services- From Government Units	2,460,000	2,460,000	0	0%
Vehicle Parking Fees	10,814	10,814	0	0%
<b>Discretionary Government Transfers</b>	<b>4,246,895</b>	<b>4,246,895</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	528,589	528,589	0	0%
District Unconditional Grant Non-Wage	690,866	690,866	0	0%
District Unconditional Grant Wage	2,625,087	2,625,087	0	0%
Urban Discretionary Equalisation Development Grant	42,027	42,027	0	0%
Urban Unconditional Grant Wage	223,847	223,847	0	0%
Urban Unconditional Non-Wage	136,479	136,479	0	0%
<b>Conditional Government Transfers</b>	<b>27,849,499</b>	<b>28,645,366</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	5,169,480	5,169,480	0	0%
Programme Conditional Grant - Development	3,059,957	3,059,957	0	0%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,605,247	20,401,114	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	825,435	825,435	0	0%
Results Based Financing (RBF)	202,082	202,082	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	376,934	376,934	0	0%
Uganda Women Enterpreneurship Program(UWEP)	16,419	16,419	0	0%
Youth Livelihood Programme (YLP)	200,000	200,000	0	0%
External Financing	1,330,000	1,330,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
United Nations Children Fund (UNICEF)	400,000	400,000	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	37,425,828	38,221,695	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,938,230	0	596,198	20%	596,198
Sub-Total	2,938,230	0	596,198	20%	596,198
Department: Finance					
10 Financial Management and Accountability (LG)	230,042	0	66,244	29%	66,244
Sub-Total	230,042	0	66,244	29%	66,244
Department: Statutory bodies					
10 Legislation and Oversight	517,783	0	93,775	18%	93,775
Sub-Total	517,783	0	93,775	18%	93,775
Department: Production and Marketing					
10 Agricultural Extension	529,071	0	142,849	27%	142,849
20 Agricultural Production	2,702,800	0	45,215	2%	45,215
Sub-Total	3,231,871	0	188,064	6%	188,064
Department: Health					
10 Primary HealthCare	7,846,375	0	1,498,089	19%	1,498,089
30 Health Management and Supervision	84,698	0	152,577	180%	152,577
Sub-Total	7,931,074	0	1,650,666	21%	1,650,666
Department: Education					
10 Pre-Primary and Primary Education	11,990,943	0	2,849,300	24%	2,849,300
20 Secondary Education	4,672,855	0	1,094,956	23%	1,094,956
30 Skills Development	1,407,473	0	272,418	19%	272,418
40 Education&Sports Management and Inspection	280,629	0	54,001	19%	54,001
50 Special Needs Education	0	0	-3,235		-3,235
Sub-Total	18,351,900	0	4,267,441	23%	4,267,441
Department: Roads and Engineering					
10 Community Access Roads	1,864,595	0	43,020	2%	43,020
20 Engineering Services	407,282	0	63,691	16%	63,691

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,271,877	0	106,712	5%	106,712
Department: Water					
10 Rural Water Supply and Sanitation	642,694	0	15,983	2%	15,983
Sub-Total	642,694	0	15,983	2%	15,983
Department: Natural Resources					
10 Natural Resources Management	437,044	0	76,888	18%	76,888
Sub-Total	437,044	0	76,888	18%	76,888
Department: Community Based Services					
10 Community Mobilisation	488,176	0	51,005	10%	51,005
20 Empowerment and Mindset Change	7,420	0	4,886	66%	4,886
Sub-Total	495,596	0	55,891	11%	55,891
Department: Planning					
10 Planning and Statistics	246,344	0	3,192	1%	3,192
Sub-Total	246,344	0	3,192	1%	3,192
Department: Internal Audit					
10 Compliance	54,282	0	2,587	5%	2,587
Sub-Total	54,282	0	2,587	5%	2,587
Department: Trade, Industry and Local Development					
10 Commercial Services	77,092	0	12,028	16%	12,028
Sub-Total	77,092	0	12,028	16%	12,028
Grand Total	37,425,828	0	7,135,668	19%	7,135,668

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,657,263	2,657,263	0	0%	0
District Unconditional Grant Non-Wage	95,257	95,257	0	0%	0
District Unconditional Grant Wage	824,966	824,966	0	0%	0
Locally Raised Revenues	76,253	76,253	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	810,004	810,004	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	626,935	626,935	0	0%	0
Urban Unconditional Grant Wage	223,847	223,847	0	0%	0
Development Revenues	280,968	280,968	0	0%	0
District Discretionary Equalisation Development Grant	16,000	16,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	264,968	264,968	0	0%	0
Total Revenues Shares	2,938,230	2,938,230	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,048,814	1,048,814	214,971	20%	214,971
Non Wage	1,608,449	1,608,449	380,687	24%	380,687
Development Expenditure					
Domestic Development	280,968	280,968	540	0%	540
External Financing	0	0	0	0%	0
Total Expenditure	2,938,230	2,938,230	596,198	20%	596,198
C: Unspent Balances					
Recurrent Balances			-595,658		
Wage			-214,971		
Non Wage			-380,687		
Development Balances			-540		
Domestic Development			-540		
External Financing			0		
Total Unspent			-596,198		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,042	230,042	0	0%	0
District Unconditional Grant Non-Wage	55,000	55,000	0	0%	0
District Unconditional Grant Wage	156,192	156,192	0	0%	0
Locally Raised Revenues	18,850	18,850	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	230,042	230,042	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,192	156,192	39,038	25%	39,038
Non Wage	73,850	73,850	27,207	37%	27,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,042	230,042	66,244	29%	66,244
C: Unspent Balances					
Recurrent Balances			-66,244		
Wage			-39,038		
Non Wage			-27,207		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-66,244		

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	517,783	517,783	0	0%	0
District Unconditional Grant Non-Wage	179,088	179,089	0	0%	0
District Unconditional Grant Wage	241,794	241,794	0	0%	0
Locally Raised Revenues	96,900	96,900	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	517,783	517,783	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,794	241,794	38,449	16%	38,449
Non Wage	275,989	275,989	55,326	20%	55,326
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	517,783	517,783	93,775	18%	93,775
C: Unspent Balances					
Recurrent Balances			-93,775		
Wage			-38,449		
Non Wage			-55,326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-93,775		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	764,784	764,784	0	0%	0
District Unconditional Grant Non-Wage	7,200	7,200	0	0%	0
District Unconditional Grant Wage	237,120	237,120	0	0%	0
Programme Conditional Grant - Wage Recurrent	520,464	520,464	0	0%	0
Development Revenues	2,467,087	2,467,087	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Locally Raised Revenues	2,460,000	2,460,000	0	0%	0
Total Revenues Shares	3,231,871	3,231,871	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,584	757,584	171,566	23%	171,566
Non Wage	7,200	7,200	14,591	203%	14,591
Development Expenditure					
Domestic Development	2,467,087	2,467,087	1,906	0%	1,906
External Financing	0	0	0	0%	0
Total Expenditure	3,231,871	3,231,871	188,064	6%	188,064
C: Unspent Balances					
Recurrent Balances			-186,158		
Wage			-171,566		
Non Wage			-14,591		
Development Balances			-1,906		
Domestic Development			-1,906		
External Financing			0		
Total Unspent			-188,064		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,965,332	5,965,332	0	0%	0
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
Locally Raised Revenues	1,680	1,680	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	684,583	684,583	0	0%	0
Programme Conditional Grant - Wage Recurrent	5,272,069	5,272,069	0	0%	0
Development Revenues	1,965,742	1,965,742	0	0%	0
District Discretionary Equalisation Development Grant	108,156	108,156	0	0%	0
External Financing	1,300,000	1,300,000	0	0%	0
Other Transfers from Central Government	202,082	202,082	0	0%	0
Programme Conditional Grant - Development	355,503	355,503	0	0%	0
Total Revenues Shares	7,931,074	7,931,074	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,272,069	5,272,069	1,307,020	25%	1,307,020
Non Wage	693,263	693,263	197,732	29%	197,732
Development Expenditure					
Domestic Development	665,742	665,742	13,585	2%	13,585
External Financing	1,300,000	1,300,000	132,329	10%	132,329
Total Expenditure	7,931,074	7,931,074	1,650,666	21%	1,650,666
C: Unspent Balances					
Recurrent Balances			-1,504,752		
Wage			-1,307,020		
Non Wage			-197,732		
Development Balances			-145,914		
Domestic Development			-13,585		
External Financing			-132,329		
Total Unspent			-1,650,666		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,636,147	18,432,014	0	0%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	91,042	91,042	0	0%	0
Locally Raised Revenues	4,680	4,680	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,687,711	3,687,711	0	0%	0
Programme Conditional Grant - Wage Recurrent	13,812,714	14,608,582	0	0%	0
Development Revenues	715,753	715,753	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	708,666	708,666	0	0%	0
Total Revenues Shares	18,351,900	19,147,767	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,903,756	14,699,624	3,401,832	24%	3,401,832
Non Wage	3,732,391	3,732,391	865,671	23%	865,671
Development Expenditure					
Domestic Development	715,753	715,753	-62	0%	-62
External Financing	0	0	0	0%	0
Total Expenditure	18,351,900	19,147,767	4,267,441	23%	4,267,441
C: Unspent Balances					
Recurrent Balances			-4,267,503		
Wage			-3,401,832		
Non Wage			-865,671		
Development Balances			62		
Domestic Development			62		
External Financing			0		
Total Unspent			-4,267,441		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	738,614	738,614	0	0%	0
District Unconditional Grant Wage	360,000	360,000	0	0%	0
Locally Raised Revenues	1,680	1,680	0	0%	0
Other Transfers from Central Government	376,934	376,934	0	0%	0
Development Revenues	1,533,263	1,533,263	0	0%	0
District Discretionary Equalisation Development Grant	21,261	21,261	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	0	0%	0
Total Revenues Shares	2,271,877	2,271,877	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	52,640	15%	52,640
Non Wage	378,614	378,614	40,781	11%	40,781
Development Expenditure					
Domestic Development	1,533,263	1,533,263	13,290	1%	13,290
External Financing	0	0	0	0%	0
Total Expenditure	2,271,877	2,271,877	106,712	5%	106,712
C: Unspent Balances					
Recurrent Balances			-93,421		
Wage			-52,640		
Non Wage			-40,781		
Development Balances			-13,290		
Domestic Development			-13,290		
External Financing			0		
Total Unspent			-106,712		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,007	212,334	0	0%	0
District Unconditional Grant Wage	60,000	60,000	0	0%	0
Locally Raised Revenues	1,680	1,680	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,327	150,654	0	0%	0
Development Revenues	505,687	1,004,287	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Programme Conditional Grant - Development	483,785	967,571	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	642,694	1,216,621	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	0	0%	0
Non Wage	77,007	77,007	17,783	23%	17,783
Development Expenditure					
Domestic Development	505,687	505,687	-1,800	0%	-1,800
External Financing	0	0	0	0%	0
Total Expenditure	642,694	642,694	15,983	2%	15,983
C: Unspent Balances					
Recurrent Balances			-17,783		
Wage			0		
Non Wage			-17,783		
Development Balances			1,800		
Domestic Development			1,800		
External Financing			0		
Total Unspent			-15,983		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,957	429,957	0	0%	0
District Unconditional Grant Non-Wage	5,500	5,500	0	0%	0
District Unconditional Grant Wage	380,189	380,189	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,268	32,268	0	0%	0
Development Revenues	7,087	7,087	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Total Revenues Shares	437,044	437,044	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,189	380,189	70,332	18%	70,332
Non Wage	49,768	49,768	6,556	13%	6,556
Development Expenditure					
Domestic Development	7,087	7,087	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,044	437,044	76,888	18%	76,888
C: Unspent Balances					
Recurrent Balances			-76,888		
Wage			-70,332		
Non Wage			-6,556		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-76,888		

N / A

**VOTE: 917** Pader District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,090	242,090	0	0%	0
District Unconditional Grant Non-Wage	16,000	16,000	0	0%	0
District Unconditional Grant Wage	175,865	175,865	0	0%	0
Locally Raised Revenues	3,680	3,680	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	0	0%	0
Development Revenues	253,506	253,506	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
External Financing	30,000	30,000	0	0%	0
Other Transfers from Central Government	216,419	216,419	0	0%	0
Total Revenues Shares	495,596	495,596	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	40,619	23%	40,619
Non Wage	66,225	66,225	9,434	14%	9,434
Development Expenditure					
Domestic Development	223,506	223,506	0	0%	0
External Financing	30,000	30,000	5837.75	19%	5,838
Total Expenditure	495,596	495,596	55,891	11%	55,891
C: Unspent Balances					
Recurrent Balances			-50,053		
Wage			-40,619		
Non Wage			-9,434		
Development Balances			-5,838		
Domestic Development			0		
External Financing			-5,838		
Total Unspent			-55,891		

**VOTE: 917** Pader District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,635	128,635	0	0%	0
District Unconditional Grant Non-Wage	85,135	85,135	0	0%	0
District Unconditional Grant Wage	25,000	25,000	0	0%	0
Locally Raised Revenues	18,500	18,500	0	0%	0
Development Revenues	117,709	117,709	0	0%	0
District Discretionary Equalisation Development Grant	117,709	117,709	0	0%	0
Total Revenues Shares	246,344	246,344	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	2,444	10%	2,444
Non Wage	103,635	103,635	748	1%	748
Development Expenditure					
Domestic Development	117,709	117,709	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,344	246,344	3,192	1%	3,192
C: Unspent Balances					
Recurrent Balances			-3,192		
Wage			-2,444		
Non Wage			-748		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,192		

N / A

**VOTE: 917** Pader District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,195	47,195	0	0%	0
District Unconditional Grant Non-Wage	13,000	13,000	0	0%	0
District Unconditional Grant Wage	25,705	25,705	0	0%	0
Locally Raised Revenues	8,490	8,490	0	0%	0
Development Revenues	7,087	7,087	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Total Revenues Shares	54,282	54,282	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,705	25,705	1,192	5%	1,192
Non Wage	21,490	21,490	1,395	6%	1,395
Development Expenditure					
Domestic Development	7,087	7,087	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,282	54,282	2,587	5%	2,587
C: Unspent Balances					
Recurrent Balances			-2,587		
Wage			-1,192		
Non Wage			-1,395		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,587		

N / A

**VOTE: 917** Pader District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,092	77,092	0	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	47,214	47,214	0	0%	0
Locally Raised Revenues	8,767	8,767	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,111	16,111	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	77,092	77,092	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,214	47,214	7,070	15%	7,070
Non Wage	29,878	29,878	4,958	17%	4,958
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,092	77,092	12,028	16%	12,028
C: Unspent Balances					
Recurrent Balances			-12,028		
Wage			-7,070		
Non Wage			-4,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-12,028		

N / A

**VOTE: 917** Pader District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 917 Pader District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,631	0
221012 Small Office Equipment	14,227	0
263303 District Discretionary Development Equalization Grant	15,094	0
Total for Budget Output	42,952	0
Wage	0	0
Non-Wage	27,858	0
GoU Dev	15,094	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,884	2,500
211107 Boards, Committees and Council Allowances	9,000	1,250
221001 Advertising and Public Relations	8,340	0
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	10,029	750
221011 Printing, Stationery, Photocopying and Binding	14,113	2,278
221012 Small Office Equipment	11,320	0
221020 Litigation and related expenses	11,971	1,368

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	4,500	0
223006 Water	372	93
225204 Monitoring and Supervision of capital work	20,500	4,500
227001 Travel inland	20,000	4,455
227004 Fuel, Lubricants and Oils	16,880	4,220
244004 Agency fees	3,000	750
263301 District Unconditional Grant-Non Wage	3,600	900
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	522,447	190,537
273105 Gratuity	104,488	30,613
Total for Budget Output	798,445	244,964
Wage	0	0
Non-Wage	798,445	244,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	824,966	206,237
Total for Budget Output	824,966	206,237
Wage	824,966	206,237
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA



VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	223,847	8,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200
212103 Incapacity benefits (Employees)	0	1,658
221001 Advertising and Public Relations	0	1,800
221002 Workshops, Meetings and Seminars	9,771	0
221009 Welfare and Entertainment	224,679	250
221011 Printing, Stationery, Photocopying and Binding	6,913	1,010
221012 Small Office Equipment	310,591	0
221017 Membership dues and Subscription fees.	0	375
222001 Information and Communication Technology Services.	0	340
223005 Electricity	20,000	0
227001 Travel inland	210,191	2,594
228002 Maintenance-Transport Equipment	0	7,047
263303 District Discretionary Development Equalization Grant	223,847	0
263306 Urban Discretionary Development Equalization Grant	42,027	0
Total for Budget Output	1,271,867	25,009
Wage	223,847	8,735
Non-Wage	782,146	15,775
GoU Dev	265,874	500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	121,488
Total for Budget Output	0	121,488

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0121,448
	GoU Dev	040
	Ext Finance	00
	Total for Department	2,938,230597,698
	Wage	1,048,814214,971
	Non-Wage	1,608,449382,187
	GoU Dev	280,968540
	Ext Finance	00

VOTE: 917 Pader District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
NA		
PIAP Output: 16080515 Critical system processes automated		
Monthly staff salary paid		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	39,038
221008 Information and Communication Technology Supplies.	0	3,111
221009 Welfare and Entertainment	4,000	3,200
221011 Printing, Stationery, Photocopying and Binding	7,000	750
221012 Small Office Equipment	3,000	821
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	3,850	1,000
223006 Water	2,000	500
227001 Travel inland	22,000	10,985
227004 Fuel, Lubricants and Oils	2,000	840
Total for Budget Output	230,042	67,744
Wage	156,192	39,038
Non-Wage	73,850	28,707
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,042	67,744
Wage	156,192	39,038
Non-Wage	73,850	28,707
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
10 Vacant approved positions recruited and filled, 500 recruited staffs confirmed in service,		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,900	3,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,500
211107 Boards, Committees and Council Allowances	124,409	29,093
221009 Welfare and Entertainment	2,300	573
221011 Printing, Stationery, Photocopying and Binding	8,000	8,132
221012 Small Office Equipment	2,000	500
223005 Electricity	500	125
227001 Travel inland	23,000	6,239
227004 Fuel, Lubricants and Oils	8,880	2,220
Total for Budget Output	275,989	55,326
Wage	0	0
Non-Wage	275,989	55,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	38,449
Total for Budget Output	241,794	38,449
Wage	241,794	38,449
Non-Wage	0	0
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	517,78393,775
	Wage	241,79438,449
	Non-Wage	275,98955,326
	GoU Dev	00
	Ext Finance	00

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
01 motrocycle procured		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	520,464	130,029
Total for Budget Output	520,464	130,029
Wage	520,464	130,029
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

12 4acre model farms set up and 01 field farmers training conducted	Not achieved	Fund was not accessed in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,520	380
227001 Travel inland	0	11,820
312121 Non-Residential Buildings - Acquisition	7,087	0
Total for Budget Output	8,607	12,200
Wage	0	0
Non-Wage	1,520	12,200
GoU Dev	7,087	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

01 farmer training conducted in each LLG	Not achieved	Fund not accessed in the quarter
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VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	621
Total for Budget Output	0	621
Wage	0	0
Non-Wage	0	621
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	41,538
221011 Printing, Stationery, Photocopying and Binding	680	570
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,460,000	0
227001 Travel inland	2,400	801
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,702,800	43,559
Wage	237,120	41,538
Non-Wage	5,680	2,021
GoU Dev	2,460,000	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Small scale irrigation demonstration site established in Puranga Town council	Nil	Fund not accessed in the quarter
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VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	1,906
Total for Budget Output	0	1,906
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,906
Ext Finance	0	0
Total for Department	3,231,871	188,314
Wage	757,584	171,566
Non-Wage	7,200	14,841
GoU Dev	2,467,087	1,906
Ext Finance	0	0



VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320035 Quality, Standard and Accreditation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,253	0
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	11,253	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,253	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,272,069	1,307,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	0
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	50,000	0
313121 Non-Residential Buildings - Improvement	544,407	0
Total for Budget Output	5,906,558	1,307,020
Wage	5,272,069	1,307,020
Non-Wage	0	0
GoU Dev	634,489	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

OPD constructed in Tenam Sub County	IPF is very low, can not construct OPD at Tenam	Not constructed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	13,585
Total for Budget Output	0	13,585
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,585
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly RBF tranfer effected to DHO's Office, 01 HC IV and 12 HC III	Nil	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,208
221012 Small Office Equipment	0	1,238
222001 Information and Communication Technology Services.	0	1,500

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	0	450
223006 Water	0	600
224001 Medical Supplies and Services	0	1,071
227001 Travel inland	0	14,133
228002 Maintenance-Transport Equipment	0	11,000
Total for Budget Output	0	32,700
Wage	0	0
Non-Wage	0	32,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000	0
221010 Special Meals and Drinks	120,000	0
227004 Fuel, Lubricants and Oils	280,000	0
Total for Budget Output	1,300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly PHC tranfer effected to 01HC IV, 12HC III, 23HC II

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	608,564	144,784
Total for Budget Output	608,564	144,784
Wage	0	0
Non-Wage	608,564	144,784
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
212102 Medical expenses (Employees)	1,680	0

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,022	756
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,049	262
221011 Printing, Stationery, Photocopying and Binding	2,928	732
221012 Small Office Equipment	6,000	1,500
223005 Electricity	1,023	250
223006 Water	1,000	250
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	35,995	8,998
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	84,698	20,748
Wage	0	0
Non-Wage	84,698	20,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

01 Health campaigns conducted	COVID- 19 Catch up vaccination targeting adolescence 12- 19 poor turn up by Adolescence
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	132,329
Total for Budget Output	0	132,329
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	132,329
Total for Department	7,931,074	1,651,166
Wage	5,272,069	1,307,020
Non-Wage	693,263	198,232

VOTE: 917 Pader District

Quarter 1

GoU Dev	665,742	13,585
Ext Finance	1,300,000	132,329

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Construction of staff house at Aswa Bridge Army P/S		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	0	1,309
Total for Budget Output	0	1,309
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,309
Ext Finance	0	0

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 120007 Support Services
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
Total for Budget Output	3,600	900
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions
NA
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions
NA

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	317,722	52,013
Total for Budget Output	317,722	52,013
Wage	0	0
Non-Wage	317,722	52,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	2,323,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,680	0
225204 Monitoring and Supervision of capital work	8,155	0
312121 Non-Residential Buildings - Acquisition	129,409	0
312235 Furniture and Fittings - Acquisition	32,678	0
Total for Budget Output	9,555,101	2,323,903
Wage	9,350,179	2,323,903
Non-Wage	34,680	0
GoU Dev	170,242	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,114,519	471,175
Total for Budget Output	2,114,519	471,175
Wage	0	0



VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,114,519	471,175
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	11,088	2,772	
263308 Sector Conditional Grant (Non-Wage)	782,284	260,761	
Total for Budget Output	793,372	263,533	
Wage	0	0	
Non-Wage	793,372	263,533	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,333,973	832,794	
312121 Non-Residential Buildings - Acquisition	545,510	0	
Total for Budget Output	3,879,483	832,794	
Wage	3,333,973	832,794	
Non-Wage	0	0	
GoU Dev	545,510	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	40,864
Total for Budget Output	278,910	40,864
Wage	0	0
Non-Wage	278,910	40,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,563	231,554
Total for Budget Output	1,128,563	231,554
Wage	1,128,563	231,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,354
Total for Budget Output	0	1,354

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	01,354
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
Total for Budget Output	10,000	2,500
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	13,580
Total for Budget Output	91,042	13,580
	Wage	91,04213,580
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,800	8,200
212103 Incapacity benefits (Employees)	3,600	900

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	36,400	9,100
	Wage	0	0
	Non-Wage	36,400	9,100
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,187		25,797
227001 Travel inland	0		1,670
227004 Fuel, Lubricants and Oils	40,000		0
Total for Budget Output	143,187		27,467
Wage	0		0
Non-Wage	143,187		27,467
GoU Dev	0		0
Ext Finance	0		0
Total for Department	18,351,900		4,272,047
Wage	13,903,756		3,401,832
Non-Wage	3,732,391		868,906
GoU Dev	715,753		1,309
Ext Finance	0		0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
CAR funds transferred to Sub Counties and Town Council		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,578	0
Total for Budget Output	7,578	0
Wage	0	0
Non-Wage	7,578	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,336,400	0
Total for Budget Output	1,336,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,336,400	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	2,239
227004 Fuel, Lubricants and Oils	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	100,000	2,239
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	2,239
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Transfer for maintenance of CAR roads effected to all 23 Sub Counties

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,826
221017 Membership dues and Subscription fees.	0	650
222001 Information and Communication Technology Services.	0	2,600
223006 Water	0	300
227001 Travel inland	0	9,590
227004 Fuel, Lubricants and Oils	0	13
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,607
263301 District Unconditional Grant-Non Wage	0	7,339
263402 Transfer to Other Government Units	208,518	10,000
Total for Budget Output	208,518	37,925
Wage	0	0
Non-Wage	208,518	37,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
212101 Social Security Contributions	1,920	0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	143,918	2,856
Total for Budget Output	160,838	2,856
Wage	0	0
Non-Wage	160,838	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,724	0
221017 Membership dues and Subscription fees.	950	0
222001 Information and Communication Technology Services.	8,760	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	8,766	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,261	0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	21,2610
	Wage	00
	Non-Wage	00
	GoU Dev	21,2610
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	52,640
228004 Maintenance-Other Fixed Assets	1,680	0
Total for Budget Output	361,680	52,640
Wage	360,000	52,640
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	10,881
225204 Monitoring and Supervision of capital work	0	170
Total for Budget Output	20,000	11,051
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	11,051
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management



VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	5,118	0
312231 Office Equipment - Acquisition	2,484	0
Total for Budget Output	25,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,602	0
Ext Finance	0	0
Total for Department	2,271,877	106,712
Wage	360,000	52,640
Non-Wage	378,614	40,781
GoU Dev	1,533,263	13,290
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	0
221001 Advertising and Public Relations	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	900
223005 Electricity	500	125
223006 Water	500	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,360
225202 Environment Impact Assessment for Capital Works	3,736	0
225204 Monitoring and Supervision of capital work	34,434	3,042
227001 Travel inland	34,104	6,688
227004 Fuel, Lubricants and Oils	13,401	2,295
228002 Maintenance-Transport Equipment	6,792	1,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	1,675
263303 District Discretionary Development Equalization Grant	7,087	0
263310 Sector Development Grant	288,778	0
263311 Transitional Development Grant	14,815	-1,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,547	0
Total for Budget Output	642,694	16,408
Wage	60,000	0
Non-Wage	77,007	18,208
GoU Dev	505,687	-1,800
Ext Finance	0	0
Total for Department	642,694	16,408

VOTE: 917 Pader District

Quarter 1

Wage	60,000	0
Non-Wage	77,007	18,208
GoU Dev	505,687	-1,800
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,189	70,332
221008 Information and Communication Technology Supplies.	0	4,500
221009 Welfare and Entertainment	0	630
221011 Printing, Stationery, Photocopying and Binding	4,268	336
221012 Small Office Equipment	800	600
223005 Electricity	200	400
227001 Travel inland	22,100	89
Total for Budget Output	407,557	76,888
Wage	380,189	70,332
Non-Wage	27,368	6,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587	0
227001 Travel inland	5,500	0
263301 District Unconditional Grant-Non Wage	17,400	0
Total for Budget Output	24,487	0
Wage	0	0

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,400	0
	GoU Dev	7,087	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
223005 Electricity		4,000	0
Total for Budget Output		5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		437,044	76,888
	Wage	380,189	70,332
	Non-Wage	49,768	6,556
	GoU Dev	7,087	0
	Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 community meeting organised	3 meetings were held in Latanya, Pader SC and Awere Sub Counties with support from Legal Aid of Uganda Law society. Issues discussed included Land and succession Gender based violence and children's issues	We had support from development partner which made us to over exceed the target.

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,500	375
223005 Electricity	400	0
223006 Water	1,100	0
227001 Travel inland	76,605	8,962
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	88,805	10,387
Wage	0	0
Non-Wage	58,805	4,549
GoU Dev	0	0
Ext Finance	30,000	5,838

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monthly staff salary paid	Staff salaries paid for all the targeted 16 staffs of the department for the months of July, August and September	Variation on the amount paid is a result of some staffs from Administration whose salaries were charged on the department
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VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	40,619
263303 District Discretionary Development Equalization Grant	7,087	0
263310 Sector Development Grant	216,419	0
Total for Budget Output	399,371	40,619
Wage	175,865	40,619
Non-Wage	0	0
GoU Dev	223,506	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

25% YLP funds recovered and loaned again

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	866
Total for Budget Output	0	866
Wage	0	0
Non-Wage	0	866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

03 Special interest groups facilitated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,420	4,020
Total for Budget Output	7,420	4,020
Wage	0	0

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,420	4,020
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	495,596	55,892
	Wage	175,865	40,619
	Non-Wage	66,225	9,435
	GoU Dev	223,506	0
	Ext Finance	30,000	5,838



VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	2,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300
221008 Information and Communication Technology Supplies.	6,000	999
221009 Welfare and Entertainment	10,757	0
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	0	1,000
223005 Electricity	0	200
223006 Water	400	0
227001 Travel inland	15,450	1,500
227004 Fuel, Lubricants and Oils	4,000	0
263301 District Unconditional Grant-Non Wage	20,878	0
Total for Budget Output	104,485	7,443
Wage	25,000	2,444
Non-Wage	79,485	4,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,320	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	499
223006 Water	500	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	22,909	0
227004 Fuel, Lubricants and Oils	2,000	0
263303 District Discretionary Development Equalization Grant	17,800	0
Total for Budget Output	63,529	499
Wage	0	0
Non-Wage	18,820	499
GoU Dev	44,709	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,680	0
Total for Budget Output	1,680	0
Wage	0	0
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

01 monitoring and supervision of government programmes done	no quarterly monitoring and supervision of government programmes was done	No releases for development fund
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VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	16,814	0
227001 Travel inland	8,886	800
263303 District Discretionary Development Equalization Grant	27,300	0
Total for Budget Output	73,000	800
Wage	0	0
Non-Wage	0	800
GoU Dev	73,000	0
Ext Finance	0	0
Total for Department	242,694	8,742
Wage	25,000	2,444
Non-Wage	99,985	6,298
GoU Dev	117,709	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	599	0
223005 Electricity	90	0
227001 Travel inland	18,800	0
Total for Budget Output	21,490	0
Wage	0	0
Non-Wage	21,490	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	1,192
221011 Printing, Stationery, Photocopying and Binding	0	670
225204 Monitoring and Supervision of capital work	7,087	0
227001 Travel inland	0	725
Total for Budget Output	32,792	2,587
Wage	25,705	1,192
Non-Wage	0	1,395
GoU Dev	7,087	0

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	54,2822,587
	Wage	25,7051,192
	Non-Wage	21,4901,395
	GoU Dev	7,0870
	Ext Finance	00

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	1,000
227001 Travel inland	0	100
Total for Budget Output	320	1,100
Wage	0	0
Non-Wage	320	1,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	330
Total for Budget Output	4,000	330
Wage	0	0
Non-Wage	4,000	330
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Monthly Staff salary paid	Staff salaries paid for all the three staff in the department of No Variance TILED
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VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,291	310
Total for Budget Output	4,291	310
Wage	0	0
Non-Wage	4,291	310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	246
Total for Budget Output	1,000	246
Wage	0	0
Non-Wage	1,000	246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	125
Total for Budget Output	1,500	125
Wage	0	0
Non-Wage	1,500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	7,070
Total for Budget Output	47,214	7,070
Wage	47,214	7,070
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development



VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
3 Traders linked to outside markets	Three traders from Pader were linked to markets in Lira, Gulu and Mbale	None

PIAP Output: 07030201 Product and market information systems developed		
Retention paid	Not implemented	No fund released

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	230
221009 Welfare and Entertainment	8,767	0
221011 Printing, Stationery, Photocopying and Binding	0	440
227001 Travel inland	7,000	1,377
227004 Fuel, Lubricants and Oils	0	800
Total for Budget Output	15,767	2,847
Wage	0	0
Non-Wage	15,767	2,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,092	12,028
Wage	47,214	7,070
Non-Wage	29,878	4,958
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousands</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,631	0
221012 Small Office Equipment	14,227	0
263303 District Discretionary Development Equalization Grant	15,094	0
Total for Budget Output	42,952	0
Wage	0	0
Non-Wage	27,858	0
GoU Dev	15,094	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,884	2,500
211107 Boards, Committees and Council Allowances	9,000	1,250
221001 Advertising and Public Relations	8,340	0
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	10,029	750

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,113	2,278
221012 Small Office Equipment	11,320	0
221020 Litigation and related expenses	11,971	1,368
223005 Electricity	4,500	0
223006 Water	372	93
225204 Monitoring and Supervision of capital work	20,500	4,500
227001 Travel inland	20,000	4,455
227004 Fuel, Lubricants and Oils	16,880	4,220
244004 Agency fees	3,000	750
263301 District Unconditional Grant-Non Wage	3,600	900
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	522,447	190,537
273105 Gratuity	104,488	30,613
Total for Budget Output	798,445	244,964
Wage	0	0
Non-Wage	798,445	244,964
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	824,966	206,237
Total for Budget Output	824,966	206,237
Wage	824,966	206,237
Non-Wage	0	0

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA NA

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

3 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	223,847	8,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200
212103 Incapacity benefits (Employees)	0	1,658
221001 Advertising and Public Relations	0	1,800
221002 Workshops, Meetings and Seminars	9,771	0
221009 Welfare and Entertainment	224,679	250
221011 Printing, Stationery, Photocopying and Binding	6,913	1,010
221012 Small Office Equipment	310,591	0
221017 Membership dues and Subscription fees.	0	375
222001 Information and Communication Technology Services.	0	340
223005 Electricity	20,000	0
227001 Travel inland	210,191	2,594
228002 Maintenance-Transport Equipment	0	7,047
263303 District Discretionary Development Equalization Grant	223,847	0
263306 Urban Discretionary Development Equalization Grant	42,027	0
Total for Budget Output	1,271,867	25,009
Wage	223,847	8,735
Non-Wage	782,146	15,775
GoU Dev	265,874	500
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	121,488
Total for Budget Output	0	121,488
Wage	0	0
Non-Wage	0	121,448
GoU Dev	0	40
Ext Finance	0	0
Total for Department	2,938,230	597,698
Wage	1,048,814	214,971
Non-Wage	1,608,449	382,187
GoU Dev	280,968	540
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
0	NA	
PIAP Output: 16080515 Critical system processes automated		
Monthly staff salary paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	39,038
221008 Information and Communication Technology Supplies.	0	3,111
221009 Welfare and Entertainment	4,000	3,200
221011 Printing, Stationery, Photocopying and Binding	7,000	750
221012 Small Office Equipment	3,000	821
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	3,850	1,000
223006 Water	2,000	500
227001 Travel inland	22,000	10,985
227004 Fuel, Lubricants and Oils	2,000	840
Total for Budget Output	230,042	67,744
Wage	156,192	39,038
Non-Wage	73,850	28,707
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,042	67,744
Wage	156,192	39,038
Non-Wage	73,850	28,707
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

10 Vacant approved positions recurited and filled, 500 recruited staffs confirmed in service,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,900	3,944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,500
211107 Boards, Committees and Council Allowances	124,409	29,093
221009 Welfare and Entertainment	2,300	573
221011 Printing, Stationery, Photocopying and Binding	8,000	8,132
221012 Small Office Equipment	2,000	500
223005 Electricity	500	125
227001 Travel inland	23,000	6,239
227004 Fuel, Lubricants and Oils	8,880	2,220
Total for Budget Output	275,989	55,326
Wage	0	0
Non-Wage	275,989	55,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	38,449
Total for Budget Output	241,794	38,449

VOTE: 917 Pader District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	241,794	38,449
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	517,783	93,775
Wage	241,794	38,449
Non-Wage	275,989	55,326
GoU Dev	0	0
Ext Finance	0	0



VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
01 motrocycle procured		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		520,464	130,029
Total for Budget Output		520,464	130,029
	Wage	520,464	130,029
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

12 4acre model farms set up and 01 field farmers training conducted	Not achieved	Fund was not accessed in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		1,520	380
227001 Travel inland		0	11,820
312121 Non-Residential Buildings - Acquisition		7,087	0
Total for Budget Output		8,607	12,200
	Wage	0	0
	Non-Wage	1,520	12,200
	GoU Dev	7,087	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
01 farmer training conducted in each LLG	Not achieved	Fund not accessed in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	621
Total for Budget Output	0	621
Wage	0	0
Non-Wage	0	621
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	41,538
221011 Printing, Stationery, Photocopying and Binding	680	570
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,460,000	0
227001 Travel inland	2,400	801
227004 Fuel, Lubricants and Oils	600	150
Total for Budget Output	2,702,800	43,559
Wage	237,120	41,538
Non-Wage	5,680	2,021
GoU Dev	2,460,000	0

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Small scale irrigation demonstration site established in Puranga Town council	Nil	Fund not accessed in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	1,906
Total for Budget Output	0	1,906
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,906
Ext Finance	0	0
Total for Department	3,231,871	188,314
Wage	757,584	171,566
Non-Wage	7,200	14,841
GoU Dev	2,467,087	1,906
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320035 Quality, Standard and Accreditation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,253	0
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	11,253	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,253	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,272,069	1,307,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	0
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	50,000	0
313121 Non-Residential Buildings - Improvement	544,407	0
Total for Budget Output	5,906,558	1,307,020
Wage	5,272,069	1,307,020
Non-Wage	0	0
GoU Dev	634,489	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
OPD constructed in Tenam Sub County	IPF is very low, can not construct OPD at Tenam	Not constructed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	13,585
Total for Budget Output	0	13,585
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,585
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly RBF tranfer effected to DHO's Office, 01 HC IV and 12 HC III	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,208
221012 Small Office Equipment	0	1,238
222001 Information and Communication Technology Services.	0	1,500
223005 Electricity	0	450
223006 Water	0	600
224001 Medical Supplies and Services	0	1,071
227001 Travel inland	0	14,133
228002 Maintenance-Transport Equipment	0	11,000
Total for Budget Output	0	32,700
Wage	0	0
Non-Wage	0	32,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

1000	NA
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PIAP Output: 1203010518 Target population fully immunized

Full immunization and vaccination of the target population. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000	0
221010 Special Meals and Drinks	120,000	0
227004 Fuel, Lubricants and Oils	280,000	0
Total for Budget Output	1,300,000	0

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	1,300,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Payment of staffs' salaries, funds to lower health facilities for its operation, construction of OPD blocks at Lunyiri HC III and Pukor HC III.

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly PHC tranfer effected to 01HC IV, 12HC III, 23HC II

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of salaries for health workers in the lower health facilities, funds to HC IV, HC III, HC II and one private health facility in Pajule, construction of OPD block at Lunyiri and Pukor HCIII, operation of the DHO office.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	608,564	144,784
Total for Budget Output	608,564	144,784
Wage	0	0
Non-Wage	608,564	144,784
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1NA

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
212102 Medical expenses (Employees)	1,680	0
221002 Workshops, Meetings and Seminars	3,022	756
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,049	262
221011 Printing, Stationery, Photocopying and Binding	2,928	732
221012 Small Office Equipment	6,000	1,500
223005 Electricity	1,023	250
223006 Water	1,000	250
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	35,995	8,998
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	84,698	20,748



VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	84,69820,748
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

01 Health campaigns conducted

COVID- 19 Catch up vaccination targeting adolescence 12- poor turn up by Adolescence 19

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	132,329
Total for Budget Output	0	132,329
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	132,329
Total for Department	7,931,074	1,651,166
	Wage	5,272,069
	Non-Wage	693,263
	GoU Dev	665,742
	Ext Finance	1,300,000

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Construction of staff house at Aswa Bridge Army P/S		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
263310 Sector Development Grant		0	1,309
	Total for Budget Output	0	1,309
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	1,309
	Ext Finance	0	0

Programme: 12 Human Capital Development	
SubProgramme: 01 Education,Sports and skills	
Budget Output: 120007 Support Services	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions	
01	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600	900
	Total for Budget Output	3,600	900
	Wage	0	0
	Non-Wage	3,600	900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	317,722	52,013
Total for Budget Output	317,722	52,013
Wage	0	0
Non-Wage	317,722	52,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Payment of primary school teachers, renovation of selected school facilities, etc NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	2,323,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,680	0
225204 Monitoring and Supervision of capital work	8,155	0
312121 Non-Residential Buildings - Acquisition	129,409	0
312235 Furniture and Fittings - Acquisition	32,678	0
Total for Budget Output	9,555,101	2,323,903
Wage	9,350,179	2,323,903
Non-Wage	34,680	0
GoU Dev	170,242	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation grant to primary schools in the district for their different activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,114,519	471,175
Total for Budget Output	2,114,519	471,175
Wage	0	0
Non-Wage	2,114,519	471,175
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	11,088	2,772
263308 Sector Conditional Grant (Non-Wage)	782,284	260,761
Total for Budget Output	793,372	263,533
Wage	0	0
Non-Wage	793,372	263,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,973	832,794
312121 Non-Residential Buildings - Acquisition	545,510	0
Total for Budget Output	3,879,483	832,794
Wage	3,333,973	832,794
Non-Wage	0	0
GoU Dev	545,510	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	40,864
Total for Budget Output	278,910	40,864
Wage	0	0
Non-Wage	278,910	40,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for staffs in the government tertiary institutions, capitation grant to the institutions for their different activities

NA

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,563	231,554
Total for Budget Output	1,128,563	231,554
Wage	1,128,563	231,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,354
Total for Budget Output	0	1,354
Wage	0	0
Non-Wage	0	1,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0002,500
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	13,580
	Total for Budget Output	91,04213,580
	Wage	91,04213,580
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Facilitating sport activities in and outside the district for the teams from the district NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,800	8,200
212103 Incapacity benefits (Employees)	3,600	900
	Total for Budget Output	36,4009,100
	Wage	00
	Non-Wage	36,4009,100
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,187	25,797
227001 Travel inland	0	1,670
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	143,187	27,467
Wage	0	0
Non-Wage	143,187	27,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,351,900	4,272,047
Wage	13,903,756	3,401,832
Non-Wage	3,732,391	868,906
GoU Dev	715,753	1,309
Ext Finance	0	0



VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
CAR funds transferred to Sub Counties and Town Council		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,578	0	
Total for Budget Output	7,578	0	
Wage	0	0	
Non-Wage	7,578	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	1,336,400	0	
Total for Budget Output	1,336,400	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,336,400	0	
Ext Finance	0	0	

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

10%

NA

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	2,239
227004 Fuel, Lubricants and Oils	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	100,000	2,239
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	2,239
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Transfer for maintenance of CAR roads effected to all 23 Sub Counties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,826
221017 Membership dues and Subscription fees.	0	650
222001 Information and Communication Technology Services.	0	2,600
223006 Water	0	300
227001 Travel inland	0	9,590
227004 Fuel, Lubricants and Oils	0	13
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,607
263301 District Unconditional Grant-Non Wage	0	7,339
263402 Transfer to Other Government Units	208,518	10,000
Total for Budget Output	208,518	37,925
Wage	0	0
Non-Wage	208,518	37,925
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
212101 Social Security Contributions	1,920	0
263309 Support Services Conditional Grant (Non-Wage)	143,918	2,856
Total for Budget Output	160,838	2,856
Wage	0	0
Non-Wage	160,838	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,724	0
221017 Membership dues and Subscription fees.	950	0
222001 Information and Communication Technology Services.	8,760	0
223001 Property Management Expenses	1,200	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	8,766	0
Total for Budget Output	30,000	0
Wage	0	0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	30,0000
	Ext Finance	00

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,261	0
Total for Budget Output	21,261	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,261	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	52,640
228004 Maintenance-Other Fixed Assets	1,680	0
Total for Budget Output	361,680	52,640
Wage	360,000	52,640
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 260003 Feasibility and Detailed engineering studies		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
0	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	10,881
225204 Monitoring and Supervision of capital work	0	170
Total for Budget Output	20,000	11,051
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	11,051
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	5,118	0
312231 Office Equipment - Acquisition	2,484	0
Total for Budget Output	25,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,602	0
Ext Finance	0	0
Total for Department	2,271,877	106,712
Wage	360,000	52,640

VOTE: 917 Pader District

Quarter 1

Non-Wage	378,614	40,781
GoU Dev	1,533,263	13,290
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Payment of staffs’ salaries, increase access to save water, NA  
improve functionality, regular data updates, hygiene and  
sanitation promotion, community based O&M, Monitoring  
and supervision

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

10 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	0
221001 Advertising and Public Relations	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	900
223005 Electricity	500	125
223006 Water	500	125
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,360
225202 Environment Impact Assessment for Capital Works	3,736	0
225204 Monitoring and Supervision of capital work	34,434	3,042
227001 Travel inland	34,104	6,688
227004 Fuel, Lubricants and Oils	13,401	2,295
228002 Maintenance-Transport Equipment	6,792	1,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	1,675
263303 District Discretionary Development Equalization Grant	7,087	0
263310 Sector Development Grant	288,778	0
263311 Transitional Development Grant	14,815	-1,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,547	0
Total for Budget Output	642,694	16,408
Wage	60,000	0

VOTE: 917 Pader District

Quarter 1

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	77,007	18,208
		GoU Dev	505,687	-1,800
		Ext Finance	0	0
Total for Department			642,694	16,408
		Wage	60,000	0
		Non-Wage	77,007	18,208
		GoU Dev	505,687	-1,800
		Ext Finance	0	0



VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Payment of Departmental staff salary and duty allowances. NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Establishment of 10 Acres of energy woodlots in 5 secondary schools, support formation of Pader Forest SACCO for forest produce processing, production assorted tree seedlings , enforcement of forestry laws, regulations and policy, Development of District Forest Development Plan.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,189	70,332
221008 Information and Communication Technology Supplies.	0	4,500
221009 Welfare and Entertainment	0	630
221011 Printing, Stationery, Photocopying and Binding	4,268	336
221012 Small Office Equipment	800	600
223005 Electricity	200	400
227001 Travel inland	22,100	89
Total for Budget Output	407,557	76,888
Wage	380,189	70,332
Non-Wage	27,368	6,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
coordination of land Management activities, technical consultations, massive sensitization on land matters, land disputes settlement through mediation sessions, technical monitoring and supervision of Area Land Committee, titling District lands, support the private land owners to acquire land titles.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587	0
227001 Travel inland	5,500	0
263301 District Unconditional Grant-Non Wage	17,400	0
Total for Budget Output	24,487	0
Wage	0	0
Non-Wage	17,400	0
GoU Dev	7,087	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
223005 Electricity	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,044	76,888

VOTE: 917 Pader District

Quarter 1

Wage	380,189	70,332
Non-Wage	49,768	6,556
GoU Dev	7,087	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
01 community meeting organised	3 meetings were held in Latanya, Pader SC and Awere Sub Counties with support from Legal Aid of Uganda Law society. Issues discussed included Land and succession Gender based violence and children's issues	We had support from development partner which made us to over exceed the target.

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,500	375
223005 Electricity	400	0
223006 Water	1,100	0
227001 Travel inland	76,605	8,962
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	88,805	10,387
Wage	0	0
Non-Wage	58,805	4,549
GoU Dev	0	0
Ext Finance	30,000	5,838

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Monthly staff salary paid	Staff salaries paid for all the targeted 16 staffs of the department for the months of July, August and September	Variation on the amount paid is a result of some staffs from Administration whose salaries were charged on the department
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VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	40,619
263303 District Discretionary Development Equalization Grant	7,087	0
263310 Sector Development Grant	216,419	0
Total for Budget Output	399,371	40,619
Wage	175,865	40,619
Non-Wage	0	0
GoU Dev	223,506	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

25% YLP funds recovered and loaned again

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	866
Total for Budget Output	0	866
Wage	0	0
Non-Wage	0	866
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

03 Special interest groups facilitated

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,420	4,020
Total for Budget Output	7,420	4,020
Wage	0	0
Non-Wage	7,420	4,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	495,596	55,892
Wage	175,865	40,619
Non-Wage	66,225	9,435
GoU Dev	223,506	0
Ext Finance	30,000	5,838

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
23 capacity built on development plan implementations	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
GBV statistical reports produced	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
information and data collected	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	2,444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300
221008 Information and Communication Technology Supplies.	6,000	999
221009 Welfare and Entertainment	10,757	0
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	0	1,000
223005 Electricity	0	200
223006 Water	400	0
227001 Travel inland	15,450	1,500
227004 Fuel, Lubricants and Oils	4,000	0
263301 District Unconditional Grant-Non Wage	20,878	0
Total for Budget Output	104,485	7,443
Wage	25,000	2,444
Non-Wage	79,485	4,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,320	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	499
223006 Water	500	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	22,909	0
227004 Fuel, Lubricants and Oils	2,000	0
263303 District Discretionary Development Equalization Grant	17,800	0
Total for Budget Output	63,529	499
Wage	0	0
Non-Wage	18,820	499
GoU Dev	44,709	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	1,680	0
Total for Budget Output	1,680	0
Wage	0	0
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

01 monitoring and supervision of government programmes done	no quarterly monitoring and supervision of government programmes was done	No releases for development fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	16,814	0
227001 Travel inland	8,886	800
263303 District Discretionary Development Equalization Grant	27,300	0
Total for Budget Output	73,000	800
Wage	0	0
Non-Wage	0	800
GoU Dev	73,000	0
Ext Finance	0	0
Total for Department	242,694	8,742
Wage	25,000	2,444
Non-Wage	99,985	6,298
GoU Dev	117,709	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
107 primary schools audited	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	599	0
223005 Electricity	90	0
227001 Travel inland	18,800	0
Total for Budget Output	21,490	0
Wage	0	0
Non-Wage	21,490	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	1,192
221011 Printing, Stationery, Photocopying and Binding	0	670
225204 Monitoring and Supervision of capital work	7,087	0
227001 Travel inland	0	725

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	32,792	2,587
Wage	25,705	1,192
Non-Wage	0	1,395
GoU Dev	7,087	0
Ext Finance	0	0
Total for Department	54,282	2,587
Wage	25,705	1,192
Non-Wage	21,490	1,395
GoU Dev	7,087	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		320	1,000
227001 Travel inland		0	100
Total for Budget Output		320	1,100
	Wage	0	0
	Non-Wage	320	1,100
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		4,000	330
Total for Budget Output		4,000	330
	Wage	0	0
	Non-Wage	4,000	330
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Monthly Staff salary paid	Staff salaries paid for all the three staff in the department of TILED	No Variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

30	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,291	310
Total for Budget Output	4,291	310
Wage	0	0
Non-Wage	4,291	310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	246
Total for Budget Output	1,000	246
Wage	0	0
Non-Wage	1,000	246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

10NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	125
Total for Budget Output	1,500	125
Wage	0	0
Non-Wage	1,500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

3 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	7,070
Total for Budget Output	47,214	7,070
Wage	47,214	7,070
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

3 Traders linked to outside markets Three traders from Pader were linked to markets in Lira, Gulu and Mbale None

PIAP Output: 07030201 Product and market information systems developed

Retention paid Not implemented No fund released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	230
221009 Welfare and Entertainment	8,767	0
221011 Printing, Stationery, Photocopying and Binding	0	440
227001 Travel inland	7,000	1,377
227004 Fuel, Lubricants and Oils	0	800
Total for Budget Output	15,767	2,847
Wage	0	0
Non-Wage	15,767	2,847

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	77,09212,028
	Wage	47,2147,070
	Non-Wage	29,8784,958
	GoU Dev	00
	Ext Finance	00



VOTE: 917 Pader District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	50	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2	

SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	1	

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	80	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	50	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	100	

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	4000	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	2023-2024	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	

VOTE: 917 Pader District

Quarter 1

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2023-2024	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	
Budget Output: 120007 Support Services			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	2023-2024	

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	250 Km	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	40	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2 staffs to be paid their	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	100	

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Ten (10) Departmental staff	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	4 community sensitization on	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No		
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	100	

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	23	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	6	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	97	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	23	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	30	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	5	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	120	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	40	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	12	

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of counterfeits tracked and destroyed (No. of seizures)	Number	400	



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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: 236879 Atanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Atanga sc	District Discretionary Equalisation Development Grant		14,661	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent		7,062	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 3 classrooms at Atanga P/S		Programme Conditional Grant - Non Wage Recurrent		76,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236879 Atanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atanga sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)		8,569	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of latrine	Lapulcwida market	Programme Conditional Grant - Development		24,383	0
LCIII: 236880 Pader Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 2 classrooms at Pader Kilak P/S		Programme Conditional Grant - Non Wage Recurrent		53,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent		6,028	0
PADER ONGANY P.S	Pader Ongany P/S	Programme Conditional Grant - Non Wage Recurrent		18,342	0
KILAK CORNER P.S	Kilak Corner	Programme Conditional Grant - Non Wage Recurrent		21,813	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236880 Pader Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S	Agago Refugee P/s	Programme Conditional Grant - Non Wage Recurrent		75,769	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kilak Pader sub county	CAR Kilak	Other Transfers from Central Government Uganda Road Fund (URF)		5,393	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Wangcol	Programme Conditional Grant - Development		7,200	0
LCIII: 236881 Lapul Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Lapul	District Discretionary Equalisation Development Grant		10,987	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Lapul-Ocwida HC III		District Discretionary Equalisation Development Grant		303,208	0
Lapul-Ocwida HC III		District Discretionary Equalisation Development Grant		252,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAWIYE ADUL HC II	LAWIYA ADUL HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Lapul	Lapul	Programme Conditional Grant - Non Wage Recurrent		15,557	0
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Lapul	Lapul	Programme Conditional Grant - Non Wage Recurrent		3,991	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Gore P/S	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GORE P.S	Gore P/S	Programme Conditional Grant - Non Wage Recurrent		13,663	0
LANYATIDO P.S	Lanyatido P/S	Programme Conditional Grant - Non Wage Recurrent		19,113	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOYOLALOGI P.S	Koyo lalogi P/S	Programme Conditional Grant - Non Wage Recurrent		14,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lapul sub county	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)		10,214	0
LCIII: 236882 Awere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Awere	District Discretionary Equalisation Development Grant		11,203	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Awere ART clinic		District Discretionary Equalisation Development Grant		181,510	0
Awere ART Clinic		District Discretionary Equalisation Development Grant		18,000	0
Awere ART clinic		District Discretionary Equalisation Development Grant		242,241	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent		13,230	0
Angole	Angole	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent		14,836	0
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 2 classrooms at Lagile P/S		Programme Conditional Grant - Non Wage Recurrent		53,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLE P.S	Angole P/S	Programme Conditional Grant - Non Wage Recurrent		13,942	0
BOLO AGWENG P.S.	Bolo Agweng P/S	Programme Conditional Grant - Non Wage Recurrent		15,691	0
BOLO P.S	Bolo P/S	Programme Conditional Grant - Non Wage Recurrent		14,558	0
ATEDE P.S	Atede	Programme Conditional Grant - Non Wage Recurrent		8,865	0
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent		13,366	0
St. Kizito P/S	St. kizitO P/S	Programme Conditional Grant - Non Wage Recurrent		25,542	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of Puranga-Awere rd - 20Km	Puranga-Awere rd	Programme Conditional Grant - Development		492,000	0
Construction of Angole Box culvert	Angole River	Programme Conditional Grant - Development		160,467	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Awere Sub county	CAR Awere	Other Transfers from Central Government Uganda Road Fund (URF)		10,740	0
LCIII: 236883 Puranga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Puranga	District Discretionary Equalisation Development Grant		14,337	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oret	Oret	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236883 Puranga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALOKODI P.S	Abalo kodi P/S	Programme Conditional Grant - Non Wage Recurrent		19,039	0
LAMINICWIDA P.S	Laminicwida P/S	Programme Conditional Grant - Non Wage Recurrent		17,365	0
ODUM P.S	Odum P/S	Programme Conditional Grant - Non Wage Recurrent		14,769	0
LOBOROM P.S	Loborom P/S	Programme Conditional Grant - Non Wage Recurrent		16,621	0
ORET CENTRAL P.S	Oret Central P/S	Programme Conditional Grant - Non Wage Recurrent		12,305	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Puranga Sub county	CAR Puranga	Other Transfers from Central Government Uganda Road Fund (URF)		10,313	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Project supervision by stakeholders	Awete Rd and Market rd	Programme Conditional Grant - Development		5,118	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Pajule	District Discretionary Equalisation Development Grant		10,014	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogago HC II	Ogago	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent		8,757	0
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent		37,908	0
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent		77,787	0
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTOK P.7 SCHOOL	Otok P/S	Programme Conditional Grant - Non Wage Recurrent		18,629	0
LAMOGI PALENGA P.S	Lamogi palenga P/S	Programme Conditional Grant - Non Wage Recurrent		20,879	0
ANGAKOTOKE P.S	Angakotoke P/S	Programme Conditional Grant - Non Wage Recurrent		17,534	0
OGUTA P.S	Oguta P/S	Programme Conditional Grant - Non Wage Recurrent		24,172	0
AMOKO-LAGWAI P.S	Amoko lagwai P/S	Programme Conditional Grant - Non Wage Recurrent		16,043	0
AWAL P.S	Awal P/S	Programme Conditional Grant - Non Wage Recurrent		14,649	0
WANDUKU P.S	Wanduku P/S	Programme Conditional Grant - Non Wage Recurrent		25,521	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pajule sub county	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)		12,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Amokolagwayi	Programme Conditional Grant - Development		24,900	0
Borehole Rehabilitation	Wangduko	Programme Conditional Grant - Development		7,200	0
Borehole Rehabilitation	Lakolil	Programme Conditional Grant - Development		7,200	0
LCIII: 236885 Acholi Bur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure development	Acholibur	District Discretionary Equalisation Development Grant		6,879	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okinga HC II	Okinga HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236885 Acholi Bur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Lukor North P/S	Programme Conditional Grant - Non Wage Recurrent		16,844	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	Atanga Girls	Programme Conditional Grant - Non Wage Recurrent		33,040	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)		7,216	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Aritlatwaong	Programme Conditional Grant - Development		24,900	0
Borehole Rehabilitation	Labworoyeng	Programme Conditional Grant - Development		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		6,880	0
Item: 263301 District Unconditional Grant-Non Wage					
Payment for askaris	District Headquarters	District Unconditional Grant Non-Wage		3,600	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Performance improvements	District Headquarters	District Discretionary Equalisation Development Grant		13,158	0
District Nutrition coordination committee activities	District Headquarters	District Discretionary Equalisation Development Grant		2,842	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant		7,087	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Locally Raised Revenues		2,460,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320035 Quality, Standard and Accreditation					
Item: 221003 Staff Training					
Staff Training - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		5,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)		1,253	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the development projects in the Health facilities		Other Transfers from Central Government Results Based Financing (RBF)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)		2,082	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Results Based Financing (RBF)		38,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Results Based Financing (RBF)		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of the DHO office	District HQ	District Discretionary Equalisation Development Grant		21,261	0
Budget Output: 320084 Vaccine Administration					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Vaccination		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		280,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent		11,525	0
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor		Programme Conditional Grant - Development		0	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction work in the selected primary schools		Programme Conditional Grant - Development		8,155	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary Schools	District Discretionary Equalisation Development Grant		14,174	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works department	Programme Conditional Grant - Development		25,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works Dept	Programme Conditional Grant - Development		60,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pader Town Council URF	Pader Urban Road	Other Transfers from Central Government Uganda Road Fund (URF)		116,019	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Roads Committee meetings		Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 212101 Social Security Contributions					
NSSF for Road overseers		Other Transfers from Central Government Uganda Road Fund (URF)		1,920	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine road maintenance Works	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,172	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Road Safety Management	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,052	0
Road overseers salaries	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)		17,280	0
Routine Supervision of Road works	Works Dept	Other Transfers from Central Government Uganda Road Fund (URF)		27,414	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Dept	Programme Conditional Grant - Development		2,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Dept	Programme Conditional Grant - Development		3,724	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB annual license and subscription fee		Programme Conditional Grant - Development		0	0
Subscription and licence UIPE and ERP	Works Dept	Programme Conditional Grant - Development		950	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		8,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Works dept	Programme Conditional Grant - Development		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works office	Programme Conditional Grant - Development		1,200	0
Item: 223006 Water					
Water - Utility Bills	Works Dept	Programme Conditional Grant - Development		1,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		8,766	0
Budget Output: 260013 Infrastructure Planning					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works Dept	District Discretionary Equalisation Development Grant		21,261	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Roads	Programme Conditional Grant - Development		20,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Works Dept - Stabilizer 5KVA	Programme Conditional Grant - Development		2,484	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DWO OFFICE	Programme Conditional Grant - Development		1,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development		3,736	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital work	Dwo office	Programme Conditional Grant - Non Wage Recurrent		36,648	0
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kiteny	Programme Conditional Grant - Development		7,200	0
Payment of retention for boreholes drilling 2022/2023	Dwo office	Programme Conditional Grant - Development		21,253	0
Item: 263311 Transitional Development Grant					
CLST Activities	Dwo office	Transitional Conditional Grant - Development		14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		4,268	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		200	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances of the staff		District Discretionary Equalisation Development Grant		1,587	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		5,500	0
Item: 263301 District Unconditional Grant-Non Wage					
Produtction and submission of minutes of the District Physical Planning Committee to the ministry of Labor, Housing and Urban Development		District Unconditional Grant Non-Wage		6,000	0
Coordination of land management services within and outside the district.		District Unconditional Grant Non-Wage		24,000	0
District Physical Planning Committee meetings		District Unconditional Grant Non-Wage		0	0
Monitoring and supervision	District Headquarters	District Unconditional Grant Non-Wage		14,700	0
Land dispute settlement through Mediation and boundary openings	District headquarters	District Unconditional Grant Non-Wage		7,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Unconditional Grant Non-Wage		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Food and Refreshments	pader	District Unconditional Grant Non-Wage		0	0
Travel Inland - Conferences, Seminars and Workshops	Pader DLG CBS office	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage		100,000	0
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
construction of drainage channel for water	District Headquarters	District Discretionary Equalisation Development Grant		0	0
construction of drainage channel around community based offices	district headquarters	District Discretionary Equalisation Development Grant		0	0
Construction of drainage channel in the department of Community Based services	District HQ	District Discretionary Equalisation Development Grant		7,087	0
<b>Item: 263310 Sector Development Grant</b>					
Payments for UWEP and youth libelihood programme	All subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Youth livelihood programme	all subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		400,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
joint programm for UWEP and YLP	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		32,837	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
PBS Departmental Trainings		District Unconditional Grant Non-Wage		8,000	0
Item: 263301 District Unconditional Grant-Non Wage					
Budget preparation trips to Lower Local Government	All the Lower Local Government Headquarters	District Unconditional Grant Non-Wage		8,500	0
Backstopping Lower Local government	District Headquarters	District Unconditional Grant Non-Wage		7,600	0
Data collection for production of statistical abstract	District headquarters	District Unconditional Grant Non-Wage		4,778	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Lower Local Governemnt	District Discretionary Equalisation Development Grant		25,817	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 263303 District Discretionary Development Equalization Grant					
Payment of retention for renovation of Planning Unit	District Headquarters	District Discretionary Equalisation Development Grant		11,200	0
Lower Local government performance assessment		District Discretionary Equalisation Development Grant		6,600	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at the LLGs	District headquarter and sub counties headquarters	District Discretionary Equalisation Development Grant		16,814	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarters	District Discretionary Equalisation Development Grant		8,886	0
Item: 263303 District Discretionary Development Equalization Grant					
Performance assessment		District Discretionary Equalisation Development Grant		0	0
Purchase of laptop		District Discretionary Equalisation Development Grant		0	0
Purchase of motorcycles	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Data collections	District headquarters	District Discretionary Equalisation Development Grant		11,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Headquarters	District Discretionary Equalisation Development Grant		7,087	0
LCIII: 236887 Ogom Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure development	Ogom	District Discretionary Equalisation Development Grant		5,907	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent		15,557	0
Ogom	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent		11,077	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADER OGOM P.S	Pader Ogom P/S	Programme Conditional Grant - Non Wage Recurrent		15,775	0
PADER LABONGO P.S	Pader Labongo P/S	Programme Conditional Grant - Non Wage Recurrent		19,336	0
OPOLACEN P.S.	Opolacen P/S	Programme Conditional Grant - Non Wage Recurrent		21,810	0
OGOM TELELA P.S	Ogom Telela	Programme Conditional Grant - Non Wage Recurrent		19,105	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ogom sub county	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)		5,084	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Olet olung	Programme Conditional Grant - Development		24,900	0
Borehole Rehabilitation	Gabadin	Programme Conditional Grant - Development		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Angagura	District Discretionary Equalisation Development Grant		14,445	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent		13,256	0
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Angagura HC III	Agagura HCiii	Programme Conditional Grant - Non Wage Recurrent		15,557	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAGURA P.S	Angagura P/S	Programme Conditional Grant - Non Wage Recurrent		17,011	0
ARUU FALIS P.S	Aruu Falls P/S	Programme Conditional Grant - Non Wage Recurrent		14,933	0
JUPA P.S	Jupa P/S	Programme Conditional Grant - Non Wage Recurrent		55,271	0
LAPARANAT P.S	Laparanat P/S	Programme Conditional Grant - Non Wage Recurrent		7,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM P.S	Ogom P/S	Programme Conditional Grant - Non Wage Recurrent		20,117	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Angagura Sub county	CAR Angagara CAR	Other Transfers from Central Government Uganda Road Fund (URF)		5,970	0
LCIII: 236889 Latanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Latanya	District Discretionary Equalisation Development Grant		6,879	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTHNCENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,648	0
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
LATANYA HEALTH CENTRE III	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		7,779	0
ACHOLIBUR HEALTH CENTRE III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 3 classrooms atAmoko Lagwai P/S		Programme Conditional Grant - Non Wage Recurrent		77,082	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Wiliwili P/S	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent		21,085	0
WANG OPOK P.S	Wang-opok P/S	Programme Conditional Grant - Non Wage Recurrent		17,644	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILI WILI P.S	Wili Wili P/S	Programme Conditional Grant - Non Wage Recurrent		26,062	0
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent		17,826	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Latanya seed secondary schools	Programme Conditional Grant - Development		545,510	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Latanya Sub county	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)		8,424	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Borehole rehabilitation	Latanaya H/C III	District Discretionary Equalisation Development Grant		7,087	0
LCIII: 236890 Laguti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Laguti	District Discretionary Equalisation Development Grant		12,284	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent		11,626	0
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Laguti P/S 5-stance latrine	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUMALYEC P.S	Tumalyec P/S	Programme Conditional Grant - Non Wage Recurrent		11,502	0
LAGUTI P.S	Laguti P/S	Programme Conditional Grant - Non Wage Recurrent		22,519	0
LAJENG P.S	Lajeng P/S	Programme Conditional Grant - Non Wage Recurrent		22,368	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
REhabilitation of Laguti-Lanyadyang 10.4Km	Laguti-Lanyadyang Rd	Programme Conditional Grant - Development		197,533	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Laguti Sub county	CAR Laguti	Other Transfers from Central Government Uganda Road Fund (URF)		8,320	0
LCIII: 273767 Paiula					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Paiula	District Discretionary Equalisation Development Grant		12,175	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273768 Porogali					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Porogali	District Discretionary Equalisation Development Grant		18,228	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Rehabilitation of one block at dure primary school	Rehabilitation of one block at dure primary school	Programme Conditional Grant - Non Wage Recurrent		58,640	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Abang	Programme Conditional Grant - Development		24,900	0
payment of retention pipe water system for 2022/2023	Dwo office	Programme Conditional Grant - Development		14,846	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pipe water system extension		Programme Conditional Grant - Development		171,547	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273769 Pukor					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Pukor	District Discretionary Equalisation Development Grant		11,095	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Aringdyang	Programme Conditional Grant - Development		7,200	0
LCIII: 273770 Te-Nam					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Tenam	District Discretionary Equalisation Development Grant		10,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273770 Te-Nam					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of OPD at Te-nam HC II		District Discretionary Equalisation Development Grant		615,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Te-okutu P/S	Programme Conditional Grant - Development		32,352	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Juba	Programme Conditional Grant - Development		24,900	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Te nam subcounty	District Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273770 Te-Nam					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Tenam	District Discretionary Equalisation Development Grant		5,000	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Tenam	District Discretionary Equalisation Development Grant		5,000	0
LCIII: 273771 Acholibur Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Latanya Rd, and Town coucil Rd	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Latanya Rd and Acholibur TC Rd	Programme Conditional Grant - Development		15,000	0
LCIII: 273773 Pajule Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mary Immaculate Health Centre	Mary Immaculate Health centre	Programme Conditional Grant - Non Wage Recurrent		28,573	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273773 Pajule Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Lcek tar	Programme Conditional Grant - Development		24,900	0
purchase of water quality testing kits	Dwo office	Programme Conditional Grant - Development		18,943	0
LCIII: 273774 Puranga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Tarmacking of Puranga TC Roads 0.8km	Awete Rd and Market Road	Programme Conditional Grant - Development		486,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Awete	Programme Conditional Grant - Development		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273775 Ajan					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Ajan	District Discretionary Equalisation Development Grant		10,878	0
LCIII: 273776 Bongtiko					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Bongtiko	District Discretionary Equalisation Development Grant		18,120	0
LCIII: 273777 Lunyiri					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Lunyiri	District Discretionary Equalisation Development Grant		19,525	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273777 Lunyiri					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
payment of retention latrine 2022/2023	Rackoko market	Programme Conditional Grant - Development		2,354	0
LCIII: S1821 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent		7,779	0
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent		10,029	0
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent		15,557	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMOGI-OMENY KI-MAC P.S	Lamogi Omyeny ki mac	Programme Conditional Grant - Non Wage Recurrent		14,233	0
OLAMBHEYERA P.S	Olambyera P/S	Programme Conditional Grant - Non Wage Recurrent		20,117	0
LAWIYEADUL P.S	Lawiyeadol P/S	Programme Conditional Grant - Non Wage Recurrent		16,106	0
LABWOROMOR P.S	Labworomor P/S	Programme Conditional Grant - Non Wage Recurrent		14,446	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent		5,640	0
OYENG YENG P.S	Oyeng yeng P/S	Programme Conditional Grant - Non Wage Recurrent		12,000	0
APIRI P.S	Apiiri P/S	Programme Conditional Grant - Non Wage Recurrent		15,877	0
LAMINAJIKO P.S	Laminajiko P/S	Programme Conditional Grant - Non Wage Recurrent		14,731	0
OWEKA P.S	Oweka P/S	Programme Conditional Grant - Non Wage Recurrent		26,813	0
LAPUL P.S	Lapul P/S	Programme Conditional Grant - Non Wage Recurrent		22,612	0
LACEKO-COT P.S	Lacekocot P/S	Programme Conditional Grant - Non Wage Recurrent		37,508	0
PADER KILAK P.S	Pader Kilak	Programme Conditional Grant - Non Wage Recurrent		14,702	0
PAIPIR P.S	Paipir P/S	Programme Conditional Grant - Non Wage Recurrent		23,320	0
Pope Paul P/S	Pope PAul P/S	Programme Conditional Grant - Non Wage Recurrent		19,228	0
LAPUL GWENG OBURA P.S	Lapul Obura P/S	Programme Conditional Grant - Non Wage Recurrent		12,026	0
ASWA BRIDGE ARMY P.S	Aswa Bridge P/S	Programme Conditional Grant - Non Wage Recurrent		8,128	0
POROGALI P.S	Porogali P/S	Programme Conditional Grant - Non Wage Recurrent		25,557	0
LABOYE P.S	Laboye P/S	Programme Conditional Grant - Non Wage Recurrent		19,645	0
OCIGA P.S	Ociga P/S	Programme Conditional Grant - Non Wage Recurrent		10,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOT-AWICH P.S	Rwot-Awich P/S	Programme Conditional Grant - Non Wage Recurrent		15,932	0
AKELIKONGO P.S	Akelikonga P/S	Programme Conditional Grant - Non Wage Recurrent		15,691	0
PADER ALUKA P.S.	Pader Aluka P/S	Programme Conditional Grant - Non Wage Recurrent		19,727	0
KIBONGA P.S	Kibong P/S	Programme Conditional Grant - Non Wage Recurrent		20,289	0
ADONG KENA P.S	Adongkena P/S	Programme Conditional Grant - Non Wage Recurrent		18,956	0
ADOO P.S	Adoo P/S	Programme Conditional Grant - Non Wage Recurrent		18,297	0
PADER KINENI P.S	Pader Kineni P/S	Programme Conditional Grant - Non Wage Recurrent		23,318	0
LOYONYERO P.S	Loyonyero P/S	Programme Conditional Grant - Non Wage Recurrent		17,181	0
LUDEL P.S	Ludel P/S	Programme Conditional Grant - Non Wage Recurrent		17,272	0
LAKOGA P.S	Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent		16,501	0
LAREGO P.S	Larego P/S	Programme Conditional Grant - Non Wage Recurrent		10,322	0
TE-OKUTU P.S	Te-okutu P/S	Programme Conditional Grant - Non Wage Recurrent		15,910	0
LATIGI P.S	Latigi P/S	Programme Conditional Grant - Non Wage Recurrent		21,455	0
Wilakado P.S	Wilakado P/S	Programme Conditional Grant - Non Wage Recurrent		17,923	0
PAPA P.S	PApa P/S	Programme Conditional Grant - Non Wage Recurrent		31,482	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJULE LACANI P.S	Pajule Lacani P/S	Programme Conditional Grant - Non Wage Recurrent		22,256	0
OKINGA P.S	Okinga P/S	Programme Conditional Grant - Non Wage Recurrent		34,105	0
BARAYOM P.S	Baranyom P/S	Programme Conditional Grant - Non Wage Recurrent		15,793	0
PAGWARI P.S	Pagwari P/S	Programme Conditional Grant - Non Wage Recurrent		19,615	0
LAPAK P.S	Lapak P/S	Programme Conditional Grant - Non Wage Recurrent		20,080	0
LAMIN-NYIM P.S	Laminyim P/S	Programme Conditional Grant - Non Wage Recurrent		17,681	0
PAIULA P.S	Paiula P/S	Programme Conditional Grant - Non Wage Recurrent		24,859	0
ACHOLI BUR P.S	Acholibur P/S	Programme Conditional Grant - Non Wage Recurrent		29,555	0
LUPWA P.S	Lupwa P/S	Programme Conditional Grant - Non Wage Recurrent		22,364	0
DURE P.S	Dure P/S	Programme Conditional Grant - Non Wage Recurrent		31,333	0
LAGILE P.S	Lagile P/S	Programme Conditional Grant - Non Wage Recurrent		31,853	0
AMILOBO P.S	Amilobo P/S	Programme Conditional Grant - Non Wage Recurrent		14,928	0
ACUTOMER P.S	Acutomer P/S	Programme Conditional Grant - Non Wage Recurrent		16,807	0
Olworngur P/S	Olwornguu P/S	Programme Conditional Grant - Non Wage Recurrent		40,376	0
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent		28,756	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RACKOKO P.S	Rackkoko P/S	Programme Conditional Grant - Non Wage Recurrent		22,126	0
LAPUL ST.MARY P.S	Lapul st mary's P/S	Programme Conditional Grant - Non Wage Recurrent		19,640	0
LANYATONO P.S	Lanyatono P/S	Programme Conditional Grant - Non Wage Recurrent		16,425	0
OGAGO P.S	Ogago P/S	Programme Conditional Grant - Non Wage Recurrent		21,252	0
ALIM P.S	Alim P/S	Programme Conditional Grant - Non Wage Recurrent		15,714	0
ST. JOSEPH P.S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent		21,085	0
WIPOLO P.S	Wipolo P/S	Programme Conditional Grant - Non Wage Recurrent		13,692	0
AWERE LAKOGA P.S	Awere Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent		14,177	0
LUNYIRI P.S	Lunyiri P/S	Programme Conditional Grant - Non Wage Recurrent		20,229	0
ARINGA P.S	Aringa P/S	Programme Conditional Grant - Non Wage Recurrent		16,743	0
OPATTE P.S	Opatte	Programme Conditional Grant - Non Wage Recurrent		14,986	0
LAMINCHILA PARENT P.S	Laminchila P/S	Programme Conditional Grant - Non Wage Recurrent		15,709	0
LACOR P.S	Lacor P/S	Programme Conditional Grant - Non Wage Recurrent		13,482	0
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent		17,733	0
PAJULE P.S	Pajule P/S	Programme Conditional Grant - Non Wage Recurrent		20,248	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGONYO P.S	Ogonyo P/S	Programme Conditional Grant - Non Wage Recurrent		23,503	0
PURANGA P.S	Puranga P/S	Programme Conditional Grant - Non Wage Recurrent		18,535	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM SEED SCHOOL	Ogom Seed	Programme Conditional Grant - Non Wage Recurrent		67,200	0
ACHOL-PII ARMY S.S	ACHOL-PII ARMY S.S	Programme Conditional Grant - Non Wage Recurrent		123,200	0
PAJULE S.S	PAJULE S.S	Programme Conditional Grant - Non Wage Recurrent		86,820	0
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent		176,456	0
PURANGA S.S	PURANGA S.S	Programme Conditional Grant - Non Wage Recurrent		17,920	0
ATANGA S.S	ATANGA S.S	Programme Conditional Grant - Non Wage Recurrent		101,648	0
RACKOKO COMPRESSIVE S	RACHKOKO COMPREHENSIVE	Programme Conditional Grant - Non Wage Recurrent		90,880	0
ACHOLI BUR SECONDARY SCHOOL	ACHOLIBUR S.S	Programme Conditional Grant - Non Wage Recurrent		85,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILAKA CORNER TECHNICAL INSTITUTE	Kilak Corner Technical	Programme Conditional Grant - Non Wage Recurrent		156,317	0
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent		122,593	0