

VOTE: 917 Pader District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 917 Pader District for FY 2025/26. 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: 20-10-2025

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 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,390,000	1,390,000	0	0%
Discretionary Government Transfers	5,760,023	5,760,023	0	0%
Conditional Government Transfers	33,167,398	33,167,398	0	0%
Other Government Transfers	827,600	827,600	0	0%
External Financing	169,398	169,398	0	0%
Total Revenues shares	41,314,419	41,314,419	0	0%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	506,866	506,866	21,611	4%
Tourism Development	26,097	26,097	3,399	13%
Natural Resources, Environment, Climate Change, Land And Water Management	690,391	690,391	82,277	12%
Private Sector Development	206,481	206,481	26,394	13%
Integrated Transport Infrastructure And Services	2,403,936	2,403,936	142,224	6%
Sustainable Urbanisation And Housing	406,181	406,181	9,275	2%
Human Capital Development	29,747,752	29,747,752	7,050,753	24%
Public Sector Transformation	2,337,977	1,369,220	320,204	14%
Governance And Security	3,950,650	4,919,407	731,737	19%
Regional Balanced Development	431,635	431,635	130,080	30%
Development Plan Implementation	606,453	606,453	100,475	17%
Grand Total	41,314,419	41,314,419	8,618,429	21%
Wage	25,266,877	25,266,877	6,201,149	25%
Non-Wage Recurrent	12,812,507	12,812,507	2,413,006	19%
Domestic Devt	3,065,637	3,065,637	4,274	0%
External Financing	169,398	169,398	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,390,000	1,390,000	0	0%
Advertisements/Bill Boards	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	0	0%
Business licenses	90,000	90,000	0	0%
Inspection Fees	20,000	20,000	0	0%
Land Fees	30,000	30,000	0	0%
Local Hotel Tax	95,000	95,000	0	0%
Local Services Tax-Payable By Individuals	345,000	345,000	0	0%
Market /Gate Charges	30,000	30,000	0	0%
Other fees e.g. street parking fees	10,000	10,000	0	0%
Other Royalties	300,000	300,000	0	0%
Other taxes on specific services	150,000	150,000	0	0%
Property related Duties/Fees	120,000	120,000	0	0%
Registration fees for Documents and Businesses	30,000	30,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov’t units	20,000	20,000	0	0%
Sale of Agricultural products and services- From Government Units	70,000	70,000	0	0%
Withholding tax payable by Individuals- Payable By Individuals	50,000	50,000	0	0%
Discretionary Government Transfers	5,760,023	5,760,023	0	0%
District Discretionary Equalisation Development Grant	1,032,981	1,032,981	0	0%
District Unconditional Grant Non-Wage	1,387,002	1,387,002	0	0%
District Unconditional Grant Wage	3,152,825	3,152,825	0	0%
Urban Discretionary Equalisation Development Grant	56,373	56,373	0	0%
Urban Unconditional Non-Wage	130,842	130,842	0	0%
Conditional Government Transfers	33,167,398	33,167,398	0	0%
Programme Conditional Grant - Non Wage Recurrent	9,147,063	9,147,063	0	0%
Programme Conditional Grant - Development	1,891,469	1,891,469	0	0%
Programme Conditional Grant - Wage Recurrent	22,114,052	22,114,052	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	827,600	827,600	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	7,000	7,000	0	0%
GROW Project	18,582	18,582	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	225,084	225,084	0	0%
Uganda Road Fund (URF)	376,934	376,934	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	60,000	60,000	0	0%
External Financing	169,398	169,398	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	139,398	139,398	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
Total Revenues Shares	41,314,419	41,314,419	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	5,147,168	0	930,476	18%	0
Sub-Total	5,147,168	0	930,476	18%	0
Department: Finance					
10 Financial Management and Accountability (LG)	303,858	0	97,725	32%	0
Sub-Total	303,858	0	97,725	32%	0
Department: Statutory bodies					
10 Legislation and Oversight	1,326,690	0	166,916	13%	0
Sub-Total	1,326,690	0	166,916	13%	0
Department: Production and Marketing					
10 Agricultural Extension	1,512,143	0	192,508	13%	0
20 Agricultural Production	150,813	0	16,611	11%	0
30 Agricultural Value Chain Services	259,054	0	0	0%	0
Sub-Total	1,922,009	0	209,119	11%	0
Department: Health					
10 Primary HealthCare	7,093,559	0	1,773,368	25%	0
30 Health Management and Supervision	545,250	0	18,273	3%	0
Sub-Total	7,638,809	0	1,791,641	23%	0
Department: Education					
10 Pre-Primary and Primary Education	11,760,964	0	3,114,735	26%	0
20 Secondary Education	4,903,070	0	1,299,049	26%	0
30 Skills Development	1,813,320	0	476,539	26%	0
40 Education&Sports Management and Inspection	1,436,605	0	67,917	5%	0
Sub-Total	19,913,959	0	4,958,240	25%	0
Department: Roads and Engineering					
10 Community Access Roads	2,403,936	0	142,224	6%	0
20 Engineering Services	370,681	0	0	0%	0
Sub-Total	2,774,617	0	142,224	5%	0
Department: Water					
10 Rural Water Supply and Sanitation	573,242	0	45,010	8%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	573,242	0	45,010	8%	0
Department: Natural Resources					
10 Natural Resources Management	500,807	0	91,552	18%	0
Sub-Total	500,807	0	91,552	18%	0
Department: Community Based Services					
10 Community Mobilisation	210,865	0	46,046	22%	0
20 Empowerment and Mindset Change	212,818	0	22,309	10%	0
Sub-Total	423,683	0	68,354	16%	0
Department: Planning					
10 Planning and Statistics	420,595	0	55,662	13%	0
Sub-Total	420,595	0	55,662	13%	0
Department: Internal Audit					
10 Compliance	112,705	0	28,246	25%	0
Sub-Total	112,705	0	28,246	25%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	214,579	0	25,835	12%	0
20 Value Chain Services	41,698	0	7,428	18%	0
Sub-Total	256,277	0	33,263	13%	0
Grand Total	41,314,419	0	8,618,429	21%	0

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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	4,663,878	4,663,878	0	0%	0
District Unconditional Grant Non-Wage	112,936	353,303	0	0%	0
District Unconditional Grant Wage	1,267,795	1,267,795	0	0%	0
Locally Raised Revenues	263,001	635,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	743,208	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,276,937	2,276,937	0	0%	0
Urban Unconditional Non-Wage	0	130,842	0	0%	0
Development Revenues	483,289	483,289	0	0%	0
District Discretionary Equalisation Development Grant	53,424	426,917	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	429,866	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	56,373	0	0%	0
Total Revenues Shares	5,147,168	5,147,168	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,267,795	1,267,795	316,904	25%	0
Non Wage	3,396,083	3,396,083	613,571	18%	0
Development Expenditure					
Domestic Development	483,289	483,289	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,147,168	5,147,168	930,476	18%	0
C: Unspent Balances					
Recurrent Balances	0	1165969.588	-930,476		
Wage			0	-316,904	-31,694,873%
Non Wage			0	-613,571	-84,902,086%
Development Balances			0		
Domestic Development			0	-12,082,229%	
External Financing			0	0%	
Total Unspent			-930,476	-93,047,557%	

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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	303,858	303,858	0	0%	0
District Unconditional Grant Non-Wage	60,000	60,000	0	0%	0
District Unconditional Grant Wage	163,858	163,858	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,858	303,858	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,858	163,858	37,312	23%	0
Non Wage	140,000	140,000	60,413	43%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,858	303,858	97,725	32%	0
C: Unspent Balances					
Recurrent Balances	0	75964.5	-97,725		
Wage			0	-37,312	-4,096,450%
Non Wage			0	-60,413	-3,500,000%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				-97,725	-9,772,531%

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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	1,281,439	1,281,439	0	0%	0
District Unconditional Grant Non-Wage	759,644	759,645	0	0%	0
District Unconditional Grant Wage	241,794	241,794	0	0%	0
Locally Raised Revenues	280,000	280,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	1,326,690	1,326,690	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,794	241,794	40,311	17%	0
Non Wage	1,039,645	1,039,645	126,605	12%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,326,690	1,326,690	166,916	13%	0
C: Unspent Balances					
Recurrent Balances	0	320359.67325	-166,916		
Wage			0	-40,311	-6,044,850%
Non Wage			0	-126,605	-25,991,117%
Development Balances				0	
Domestic Development				0	-1,131,291%
External Financing				0	0%
Total Unspent				-166,916	-16,691,618%

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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	1,585,126	1,585,126	0	0%	0
District Unconditional Grant Wage	120,000	120,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	282,084	282,084	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	503,999	503,999	0	0%	0
Programme Conditional Grant - Wage Recurrent	659,043	659,043	0	0%	0
Development Revenues	336,884	336,884	0	0%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	266,884	266,884	0	0%	0
Total Revenues Shares	1,922,009	1,922,009	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	779,043	779,043	165,697	21%	0
Non Wage	806,083	806,083	39,148	5%	0
Development Expenditure					
Domestic Development	336,884	336,884	4,274	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,922,009	1,922,009	209,119	11%	0
C: Unspent Balances					
Recurrent Balances	0	396281.397	-204,845		
Wage			0	-165,697	-19,476,071%
Non Wage			0	-39,148	-20,152,069%
Development Balances			-4,274		
Domestic Development			-4,274	-8,422,094%	
External Financing			0	0%	
Total Unspent			-209,119	-20,911,858%	

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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	7,203,653	7,203,653	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	821,151	821,151	0	0%	0
Programme Conditional Grant - Wage Recurrent	6,357,502	6,357,502	0	0%	0
Development Revenues	435,156	435,156	0	0%	0
External Financing	139,398	139,398	0	0%	0
Programme Conditional Grant - Development	295,758	295,758	0	0%	0
Total Revenues Shares	7,638,809	7,638,809	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,357,502	6,357,502	1,589,354	25%	0
Non Wage	846,151	846,151	202,288	24%	0
Development Expenditure					
Domestic Development	295,758	295,758	0	0%	0
External Financing	139,398	139,398	0	0%	0
Total Expenditure	7,638,809	7,638,809	1,791,641	23%	0
C: Unspent Balances					
Recurrent Balances	0	1798405.814	-1,791,641		
Wage			0	-1,589,354	-158,937,549%
Non Wage			0	-202,288	-20,903,032%
Development Balances				0	
Domestic Development				0	-145,955,560,946,348,860%
External Financing				0	-3,484,950%
Total Unspent				-1,791,641	-179,164,144%

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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	19,476,490	19,476,490	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	25,000	25,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,222,941	4,222,941	0	0%	0
Programme Conditional Grant - Wage Recurrent	15,097,507	15,097,507	0	0%	0
Development Revenues	437,469	437,469	0	0%	0
Programme Conditional Grant - Development	437,469	437,469	0	0%	0
Total Revenues Shares	19,913,959	19,913,959	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,188,549	15,188,549	3,794,788	25%	0
Non Wage	4,287,941	4,287,941	1,163,452	27%	0
Development Expenditure					
Domestic Development	437,469	437,469	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,913,959	19,913,959	4,958,240	25%	0
C: Unspent Balances					
Recurrent Balances	0	4869122.4375	-4,958,240		
Wage			0	-3,794,788	-379,713,723%
Non Wage			0	-1,163,452	-107,198,520%
Development Balances			0		
Domestic Development			0	-10,936,732%	
External Financing			0	0%	
Total Unspent			-4,958,240	-495,823,985%	

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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	1,891,934	1,891,934	0	0%	0
District Unconditional Grant Wage	450,000	450,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Other Transfers from Central Government	416,934	416,934	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	882,683	882,683	0	0%	0
District Discretionary Equalisation Development Grant	370,681	370,681	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	0	0%	0
Total Revenues Shares	2,774,617	2,774,617	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	450,000	450,000	111,261	25%	0
Non Wage	1,441,934	1,441,934	30,963	2%	0
Development Expenditure					
Domestic Development	882,683	882,683	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,774,617	2,774,617	142,224	5%	0
C: Unspent Balances					
Recurrent Balances	0	472983.505	-142,224		
Wage			0	-111,261	-11,250,000%
Non Wage			0	-30,963	-36,048,350%
Development Balances				0	
Domestic Development				0	-22,067,075%
External Financing				0	0%
Total Unspent			-142,224	-14,222,359%	

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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	179,072	179,072	0	0%	0
District Unconditional Grant Wage	60,000	60,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,072	89,072	0	0%	0
Development Revenues	394,170	394,170	0	0%	0
Programme Conditional Grant - Development	379,355	379,355	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	573,242	573,242	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	12,952	22%	0
Non Wage	119,072	119,072	32,058	27%	0
Development Expenditure					
Domestic Development	394,170	394,170	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	573,242	573,242	45,010	8%	0
C: Unspent Balances					
Recurrent Balances	0	44768.022	-45,010		
Wage			0	-12,952	-1,500,000%
Non Wage			0	-32,058	-2,976,802%
Development Balances			0		
Domestic Development			0	-16,396,769%	
External Financing			0	0%	
Total Unspent			-45,010	-4,500,993%	

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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	500,807	500,807	0	0%	0
District Unconditional Grant Non-Wage	5,500	5,500	0	0%	0
District Unconditional Grant Wage	380,000	380,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,307	85,307	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	500,807	500,807	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	75,977	20%	0
Non Wage	120,807	120,807	15,575	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	500,807	500,807	91,552	18%	0
C: Unspent Balances					
Recurrent Balances	0	125201.77475	-91,552		
Wage		0	-75,977	-9,500,000%	
Non Wage		0	-15,575	-3,020,177%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-91,552	-9,155,217%	

N / A

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

VOTE: 917 Pader District

Quarter 4

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	393,683	393,683	0	0%	0
District Unconditional Grant Non-Wage	16,419	16,419	0	0%	0
District Unconditional Grant Wage	175,865	175,865	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	98,582	98,582	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,817	72,817	0	0%	0
Development Revenues	30,000	30,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	423,683	423,683	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	41,046	23%	0
Non Wage	217,818	217,818	27,309	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	423,683	423,683	68,354	16%	0
C: Unspent Balances					
Recurrent Balances	0	98420.65175	-68,354		
Wage			0	-41,046	-4,396,625%
Non Wage			0	-27,309	-5,445,440%
Development Balances			0		
Domestic Development			0		0%
External Financing			0		-750,000%
Total Unspent			-68,354		-6,835,425%

N / A

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

VOTE: 917 Pader District

Quarter 4

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	230,463	230,463	0	0%	0
District Unconditional Grant Non-Wage	120,135	120,135	0	0%	0
District Unconditional Grant Wage	30,328	30,328	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Development Revenues	190,132	190,132	0	0%	0
District Discretionary Equalisation Development Grant	190,132	190,132	0	0%	0
Total Revenues Shares	420,595	420,595	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,328	30,328	2,629	9%	0
Non Wage	200,135	200,135	53,034	26%	0
Development Expenditure					
Domestic Development	190,132	190,132	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	420,595	420,595	55,662	13%	0
C: Unspent Balances					
Recurrent Balances	0	57615.75	-55,662		
Wage			0	-2,629	208,412,429,044,940,800%
Non Wage			0	-53,034	-5,003,375%
Development Balances				0	
Domestic Development				0	-4,753,300%
External Financing				0	0%
Total Unspent				-55,662	-5,566,242%

N / A

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

VOTE: 917 Pader District

Quarter 4

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	112,705	112,705	0	0%	0
District Unconditional Grant Non-Wage	57,000	57,000	0	0%	0
District Unconditional Grant Wage	25,705	25,705	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	112,705	112,705	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,705	25,705	3,996	16%	0
Non Wage	87,000	87,000	24,250	28%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,705	112,705	28,246	25%	0
C: Unspent Balances					
Recurrent Balances	0	28176.25	-28,246		
Wage		0	-3,996	-642,625%	
Non Wage		0	-24,250	-2,175,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-28,246	-2,824,644%	

N / A

VOTE: 917 Pader District

Quarter 4

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	256,277	256,277	0	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	146,438	146,438	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,838	74,839	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,277	256,277	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,438	146,438	8,922	6%	0
Non Wage	109,839	109,839	24,341	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,277	256,277	33,263	13%	0
C: Unspent Balances					
Recurrent Balances	0	63649.877	-33,263		
Wage		0	-8,922	-3,660,950%	
Non Wage		0	-24,341	-2,704,038%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-33,263	-3,326,302%	

N / A

VOTE: 917 Pader District

Quarter 4

SECTION B : Summary by Department

VOTE: 917 Pader District

Quarter 4

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: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Daily compound cleaningNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,830	0
211107 Boards, Committees and Council Allowances	79,230	0
221002 Workshops, Meetings and Seminars	16,847	0
221003 Staff Training	10,220	0
221008 Information and Communication Technology Supplies.	3,401	0
221009 Welfare and Entertainment	78,800	0
221011 Printing, Stationery, Photocopying and Binding	45,340	0
221012 Small Office Equipment	79,679	0
222001 Information and Communication Technology Services.	11,120	0
225202 Environment Impact Assessment for Capital Works	26,715	0
225204 Monitoring and Supervision of capital work	39,310	0
227001 Travel inland	197,535	0
312121 Non-Residential Buildings - Acquisition	304,528	0
312139 Other Structures - Acquisition	23,638	0
313121 Non-Residential Buildings - Improvement	26,566	0
Total for Budget Output	1,016,758	0
Wage	0	0
Non-Wage	646,807	0
GoU Dev	369,951	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Monthly Payment of pensionNA

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly payment of staff salariesNA

VOTE: 917 Pader District

Quarter 4

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
211101 General Staff Salaries	1,267,795	0
Total for Budget Output	1,267,795	0
Wage	1,267,795	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

All the staff appraised NA

PIAP Output: 14060105 Human Resources managed

4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	610	0
221003 Staff Training	31,500	0
225204 Monitoring and Supervision of capital work	21,314	0
Total for Budget Output	53,424	0
Wage	0	0
Non-Wage	0	0
GoU Dev	53,424	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Monitoring and supervision NA

Quarterly Mentorship Conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,332	0
221002 Workshops, Meetings and Seminars	10,112	0
221011 Printing, Stationery, Photocopying and Binding	22,225	0
222001 Information and Communication Technology Services.	11,482	0

VOTE: 917 Pader District

Quarter 4

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
227001 Travel inland	67,251	0
263402 Transfer to Other Government Units	0	0
273104 Pension	1,853,171	0
273105 Gratuity	423,766	0
312121 Non-Residential Buildings - Acquisition	59,915	0
Total for Budget Output	2,481,254	0
Wage	0	0
Non-Wage	2,421,340	0
GoU Dev	59,915	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

25 staff taken for capacity building NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,000	0
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	13,000	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	14,061	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	32,000	0
222001 Information and Communication Technology Services.	3,000	0
223006 Water	1,440	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	114,540	0
227004 Fuel, Lubricants and Oils	43,000	0
228002 Maintenance-Transport Equipment	25,896	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	2,000	0

VOTE: 917 Pader District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	327,9370
	Wage	00
	Non-Wage	327,9370
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,147,1680
	Wage	1,267,7950
	Non-Wage	3,396,0830
	GoU Dev	483,2890
	Ext Finance	00

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly	NA	
Quarterly	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	4,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly Revenue Mobilisation NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	30,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Quarterly revenue collection mobilisation organise	NA
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PIAP Output: 18020201 Local Government own source revenue growth

Monthly	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	163,858	0
221009 Welfare and Entertainment	9,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	193,858	0
Wage	163,858	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,858	0
Wage	163,858	0
Non-Wage	140,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council and committee Sitting, 1 Business Committee NA
Sittings , 1 DSC meeting, Payment of salaries and other
allowances to the entitled political leaders.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	0
211105 Ex-Gratia for Political leaders.	595,236	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	0
211107 Boards, Committees and Council Allowances	25,204	0
221002 Workshops, Meetings and Seminars	3,920	0
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,960	0
221009 Welfare and Entertainment	1,000	0
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	32,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	49,080	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	1,326,690	0
Wage	241,794	0
Non-Wage	1,039,645	0
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	1,326,690	0
Wage	241,794	0
Non-Wage	1,039,645	0
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

1000NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Project Awareness creation and mobilization on Uganda smart Agriculture by district leadership (DEC)and establishment of Project Structures at District and Subcounty levelsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vaccination of animals against foot and mouth diseasesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,0000
	GoU Dev	00
	Ext Finance	00

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Establishment of Project Structures at District and Subcounty levels, farmer Institutional Development Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,209	0
221002 Workshops, Meetings and Seminars	10,080	0
221012 Small Office Equipment	431	0
225204 Monitoring and Supervision of capital work	7,096	0
227001 Travel inland	50,268	0
227004 Fuel, Lubricants and Oils	70,000	0
Total for Budget Output	225,084	0
	Wage	0
	Non-Wage	225,084
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	779,043	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	0
221009 Welfare and Entertainment	4,359	0
221011 Printing, Stationery, Photocopying and Binding	14,642	0

VOTE: 917 Pader District

Quarter 4

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
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	1,200	0
224003 Agricultural Supplies and Services	60,000	0
227004 Fuel, Lubricants and Oils	71,728	0
228002 Maintenance-Transport Equipment	32,008	0
312216 Cycles - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	38,742	0
Total for Budget Output	1,190,059	0
Wage	779,043	0
Non-Wage	262,774	0
GoU Dev	148,242	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Local leaders Supervision and Extension services, farmers awareness creation and linkages with irrigation suppliers, Operation and maintenance of the demos sites

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,864	0
227004 Fuel, Lubricants and Oils	13,208	0
313216 Cycles - Improvement	4,000	0
Total for Budget Output	72,072	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Training Extension officers and community based facilitators on Invasive weeds control and management ,training Extension officers and community based facilitators on Invasive weeds control and management ,training al the 23 Agricultural Officers in coffee, Cocoa and other high value crops agronomy and value addition

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,124	0
221003 Staff Training	4,560	0
221012 Small Office Equipment	2,740	0
224003 Agricultural Supplies and Services	28,128	0
224005 Laboratory supplies and services	3,808	0
224010 Protective Gear	910	0
227004 Fuel, Lubricants and Oils	5,807	0
228002 Maintenance-Transport Equipment	7,664	0
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Budget Output	78,741	0
Wage	0	0
Non-Wage	32,171	0
GoU Dev	46,570	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Holding workshops and Learning tours with farmers for awreness on oilseeds production and value chain developments at Lower local Government level, Radio talk shows and announcements ,Joint Supervision and monitoring DEC, Sector and Technical staff

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,450	0
221001 Advertising and Public Relations	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,610	0
222001 Information and Communication Technology Services.	1,200	0

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,340	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development committee operations , Parish Chief NA
Allowances under PDM Grant

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,000	0
221014 Bank Charges and other Bank related costs	54	0
Total for Budget Output	209,054	0
Wage	0	0
Non-Wage	209,054	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,922,009	0
Wage	779,043	0
Non-Wage	806,083	0
GoU Dev	336,884	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,357,502	0
263308 Sector Conditional Grant (Non-Wage)	736,057	0
Total for Budget Output	7,093,559	0
Wage	6,357,502	0
Non-Wage	736,057	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

90% of the population to have access to HIV/AIDS treatment NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,166	0
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	18,820	0
221012 Small Office Equipment	5,000	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	14,690	0
227001 Travel inland	29,020	0
227004 Fuel, Lubricants and Oils	20,485	0
228002 Maintenance-Transport Equipment	16,000	0
312121 Non-Residential Buildings - Acquisition	281,068	0
Total for Budget Output	545,250	0

VOTE: 917 Pader District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	110,0940
	GoU Dev	295,7580
	Ext Finance	139,3980
	Total for Department	7,638,8090
	Wage	6,357,5020
	Non-Wage	846,1510
	GoU Dev	295,7580
	Ext Finance	139,3980

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Pay all the primary school teachers in Q4 NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of salary for Q4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,563,012	0
Total for Budget Output	9,563,012	0
Wage	9,563,012	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transfered to all the 107 Government aided schools in the District in Q2 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,197,952	0
Total for Budget Output	2,197,952	0
Wage	0	0
Non-Wage	2,197,952	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation transfered to all the 9 public secondary schools in Q4 NA

VOTE: 917 Pader District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	891,380	0
Total for Budget Output	891,380	0
Wage	0	0
Non-Wage	891,380	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Pay salaries for all teachers in secondary schools in Q4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,011,690	0
Total for Budget Output	4,011,690	0
Wage	4,011,690	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Pay salaries for all TVET tutors in Q4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,522,806	0
Total for Budget Output	1,522,806	0
Wage	1,522,806	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transferred capitation grant for Q4 to the TVETS NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	0	0
263308 Sector Conditional Grant (Non-Wage)	290,515	0
Total for Budget Output	290,515	0
Wage	0	0
Non-Wage	290,515	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspect 85 schools in Q4 once NA

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,648	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	93,648	0
Wage	0	0
Non-Wage	93,648	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries for staffs within the Education Department in Q4 NA

Training of all Headteachers in both private and Government schools once in Q3 NA

Facilitate operation of the DEO once in Q4 NA

VOTE: 917 Pader District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	0
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	8,496	0
227004 Fuel, Lubricants and Oils	38,731	0
Total for Budget Output	178,369	0
Wage	91,042	0
Non-Wage	87,327	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Monitor 2 capital works in progress	NA
Renovate 1 block of for classrooms	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	13,800	0
225204 Monitoring and Supervision of capital work	55,133	0
228001 Maintenance-Buildings and Structures	309,956	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	302,692	0
312121 Non-Residential Buildings - Acquisition	60,900	0
312216 Cycles - Acquisition	16,008	0
312235 Furniture and Fittings - Acquisition	338,400	0
Total for Budget Output	1,106,888	0
Wage	0	0
Non-Wage	669,419	0
GoU Dev	437,469	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060401 Enhanced Professional sports and participation

Participate in MDD both at the district, regional and national level

NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate MDD activities both within and outside the district

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Provide guidance and counselling services to 25 schools

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
Total for Budget Output	2,700	0
Wage	0	0
Non-Wage	2,700	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	19,913,959	0
Wage	15,188,549	0
Non-Wage	4,287,941	0
GoU Dev	437,469	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
1	NA	
1	NA	
1	NA	
0	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
1	NA	
1	NA	
1	NA	
1	NA	
1	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	0
211107 Boards, Committees and Council Allowances	20,000	0
212101 Social Security Contributions	1,920	0
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	21,585	0
227001 Travel inland	17,578	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	16,800	0
228004 Maintenance-Other Fixed Assets	87,253	0
263402 Transfer to Other Government Units	208,518	0
Total for Budget Output	891,934	0
Wage	450,000	0
Non-Wage	441,934	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	
	NA	
	NA	
	NA	
14.5	NA	

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,228	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	9,000	0
223001 Property Management Expenses	1,480	0
223005 Electricity	1,200	0
223006 Water	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	10,442	0
227004 Fuel, Lubricants and Oils	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	0
228004 Maintenance-Other Fixed Assets	880,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1	NA	
1	NA	
0	NA	
1	NA	
0	NA	

VOTE: 917 Pader District

Quarter 4

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
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	14,350	0
312131 Roads and Bridges - Acquisition	472,052	0
312229 Other ICT Equipment - Acquisition	7,600	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0
Service Area: 20 Engineering Services		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 00 Unspecified		
Budget Output: 140043 Urban planning and Strategies		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
0	NA	
0	NA	
PIAP Output: 10060101 Enhanced cordination of the SUHL programme		
0	NA	
0	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,853	0
225203 Appraisal and Feasibility Studies for Capital Works	8,984	0
225204 Monitoring and Supervision of capital work	7,697	0
228004 Maintenance-Other Fixed Assets	352,147	0
Total for Budget Output	370,681	0
Wage	0	0
Non-Wage	0	0
GoU Dev	370,681	0
Ext Finance	0	0
Total for Department	2,774,617	0
Wage	450,000	0

VOTE: 917 Pader District

Quarter 4

Non-Wage	1,441,934	0
GoU Dev	882,683	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

quarterly	NA
05	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	0
Total for Budget Output	60,000	0
Wage	60,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

05	NA
05	NA
05	NA
05	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
223005 Electricity	500	0
223006 Water	500	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	43,381	0
227004 Fuel, Lubricants and Oils	33,291	0
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	119,072	0
Wage	0	0
Non-Wage	119,072	0

VOTE: 917 Pader District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	0
225202 Environment Impact Assessment for Capital Works	7,446	0
225204 Monitoring and Supervision of capital work	21,295	0
227001 Travel inland	40,253	0
312139 Other Structures - Acquisition	323,476	0
Total for Budget Output	394,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	394,170	0
Ext Finance	0	0
Total for Department	573,242	0
Wage	60,000	0
Non-Wage	119,072	0
GoU Dev	394,170	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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 Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Sensitization on forestry and environment laws and regulations	NA	
1 registration and assessment of tree farmers within the district	NA	
1 inspection and assessment of degraded wetlands and riverbanks	NA	
Production and distribution of 125 assorted tree seedlings to farmers and Government institutions	NA	
1 Training of stakeholders on preservation and sustainable utilization of natural resources as a way of mitigating climate change	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	857	0
227001 Travel inland	19,000	0
Total for Budget Output	19,857	0
Wage	0	0
Non-Wage	19,857	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Restoration and demarcation of 1 wetlands and riverbanks	NA	
1 Sensitization on forestry and environmental laws and regulations	NA	
Inspection, assessment of 3 degraded wetlands and riverbanks	NA	
Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	919	0
227001 Travel inland	50,000	0
Total for Budget Output	50,919	0

VOTE: 917 Pader District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	50,9190
	GoU Dev	00
	Ext Finance	00

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Inspection, monitoring and evaluation of 3 forestry and environmental activities	NA
Enforcement of 3 forestry and environment laws, regulations and policies	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	0
221011 Printing, Stationery, Photocopying and Binding	531	0
227001 Travel inland	14,000	0
Total for Budget Output	394,531	0
	Wage	380,0000
	Non-Wage	14,5310
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

coordination of 3 land management activities	NA
Handling 1 Government land application, survey and titling	NA
Monitoring and supervision of 1 area land committee	NA
1 Land settlement through mediation and boundary opening	NA
1 Technical consultations on land matters	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	200	0
227001 Travel inland	30,100	0

VOTE: 917 Pader District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	35,5000
	Wage	00
	Non-Wage	35,5000
	GoU Dev	00
	Ext Finance	00
	Total for Department	500,8070
	Wage	380,0000
	Non-Wage	120,8070
	GoU Dev	00
	Ext Finance	00

VOTE: 917 Pader District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

Work places inspected and workers interviewed on working conditions NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

30 community groups mobilised NA

Monthly NA

25 community groups mobilized and empowered NA

8 LLG Covered NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	0
227001 Travel inland	35,000	0
Total for Budget Output	210,865	0
Wage	175,865	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	30,000	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

4 LLG strengthened NA

4 LLG data on GBV captured on the GBVMIS NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,501	0
221012 Small Office Equipment	9,582	0
227001 Travel inland	20,917	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	50,000	0

VOTE: 917 Pader District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Community profiled and mentored on Parenting NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,582	0
222001 Information and Communication Technology Services.	418	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

5 sub counties covered NA

4 LLG structures strengthened NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
223006 Water	418	0
227001 Travel inland	18,582	0
Total for Budget Output	19,000	0
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

23 CDOs trained and mentored on topics related to child wellbeing NA

5 LLG covered NA

VOTE: 917 Pader District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	418	0
227001 Travel inland	45,500	0
Total for Budget Output	45,918	0
Wage	0	0
Non-Wage	45,918	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 meeting held for all special interest groups and 1 monitoring visits done	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223006 Water	900	0
227001 Travel inland	47,000	0
Total for Budget Output	47,900	0
Wage	0	0
Non-Wage	47,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,683	0
Wage	175,865	0
Non-Wage	217,818	0
GoU Dev	0	0
Ext Finance	30,000	0

VOTE: 917 Pader District

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2Bottom up planning done	NA
Approval of the District Budget	NA
	NA
	NA
Staff salaries Paid by 28th of every month	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	0
221002 Workshops, Meetings and Seminars	20,000	0
221016 Systems Recurrent costs	20,000	0
225202 Environment Impact Assessment for Capital Works	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	150,328	0
Wage	30,328	0

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	60,000	0
	GoU Dev	60,000	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring and Evaluation	NA
Quarterly verification of all the capital works	NA
	NA
	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	32,000	0
228001 Maintenance-Buildings and Structures	12,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	60,000	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Review of the sub county Development Plan IV	NA
	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,000	0

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	NA
	NA
Quarterly	NA
	NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Data Analysis	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,284	0
221003 Staff Training	9,137	0
221009 Welfare and Entertainment	12,000	0
223005 Electricity	800	0
223006 Water	835	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,711	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	500	0
Total for Budget Output	92,267	0
Wage	0	0
Non-Wage	30,135	0
GoU Dev	62,132	0
Ext Finance	0	0
Total for Department	420,595	0
Wage	30,328	0

VOTE: 917 Pader District

Quarter 4

Non-Wage	200,135	0
GoU Dev	190,132	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit of all government entities and accounts once in FY2025/2026	NA	
Payment of monthly salaries for the two staffs in the deptment	NA	
1 Audit and monitoring of implementation of Government projects	NA	
Follow and ensuring accountabilities of government resources	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	55,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	112,705	0
Wage	25,705	0
Non-Wage	87,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,705	0
Wage	25,705	0
Non-Wage	87,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,602	0
221009 Welfare and Entertainment	419	0
227001 Travel inland	6,600	0
228001 Maintenance-Buildings and Structures	6,477	0
Total for Budget Output	20,097	0
Wage	0	0
Non-Wage	20,097	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	0
221009 Welfare and Entertainment	957	0
221012 Small Office Equipment	419	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

50% of local service provider strengthen	NA
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VOTE: 917 Pader District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	146,438	0
Total for Budget Output	146,438	0
Wage	146,438	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1% increase in trade faresNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	13,019	0
221009 Welfare and Entertainment	10,981	0
221011 Printing, Stationery, Photocopying and Binding	2,043	0
221012 Small Office Equipment	4,000	0
223005 Electricity	4,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	42,043	0
Wage	0	0
Non-Wage	42,043	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1%NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0

VOTE: 917 Pader District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

10% NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,080	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,818	0
Total for Budget Output	23,698	0
Wage	0	0
Non-Wage	23,698	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,277	0
Wage	146,438	0
Non-Wage	109,839	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Daily compound cleaning		

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)	73,830	3,300
211107 Boards, Committees and Council Allowances	79,230	0
221002 Workshops, Meetings and Seminars	16,847	0
221003 Staff Training	10,220	0
221008 Information and Communication Technology Supplies.	3,401	0
221009 Welfare and Entertainment	78,800	0
221011 Printing, Stationery, Photocopying and Binding	45,340	0
221012 Small Office Equipment	79,679	0
222001 Information and Communication Technology Services.	11,120	0
225202 Environment Impact Assessment for Capital Works	26,715	0
225204 Monitoring and Supervision of capital work	39,310	0
227001 Travel inland	197,535	0
312121 Non-Residential Buildings - Acquisition	304,528	0
312139 Other Structures - Acquisition	23,638	0
313121 Non-Residential Buildings - Improvement	26,566	0
Total for Budget Output	1,016,758	3,300
Wage	0	0
Non-Wage	646,807	3,300
GoU Dev	369,951	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Monthly Payment of pension

VOTE: 917 Pader District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Monthly payment of staff salaries

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,795	316,904
Total for Budget Output	1,267,795	316,904
Wage	1,267,795	316,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

All the staff appraised

PIAP Output: 14060105 Human Resources managed

4

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)	610	0
221003 Staff Training	31,500	0
225204 Monitoring and Supervision of capital work	21,314	0
Total for Budget Output	53,424	0
Wage	0	0
Non-Wage	0	0
GoU Dev	53,424	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Monitoring and supervision

Quarterly Mentorship Conducted

VOTE: 917 Pader District

Quarter 4

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
211107 Boards, Committees and Council Allowances	33,332	0
221002 Workshops, Meetings and Seminars	10,112	0
221011 Printing, Stationery, Photocopying and Binding	22,225	0
222001 Information and Communication Technology Services.	11,482	0
227001 Travel inland	67,251	0
263402 Transfer to Other Government Units	0	168,802
273104 Pension	1,853,171	255,273
273105 Gratuity	423,766	105,000
312121 Non-Residential Buildings - Acquisition	59,915	0
Total for Budget Output	2,481,254	529,075
Wage	0	0
Non-Wage	2,421,340	529,075
GoU Dev	59,915	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

25 staff taken for capacity building

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,000	8,000
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	13,000	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	2,000	487
221011 Printing, Stationery, Photocopying and Binding	14,061	2,765
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0

VOTE: 917 Pader District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	32,000	0
222001 Information and Communication Technology Services.	3,000	0
223006 Water	1,440	110
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	114,540	32,585
227004 Fuel, Lubricants and Oils	43,000	8,750
228002 Maintenance-Transport Equipment	25,896	12,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	2,000	0
Total for Budget Output	327,937	81,197
Wage	0	0
Non-Wage	327,937	81,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,147,168	930,476
Wage	1,267,795	316,904
Non-Wage	3,396,083	613,571
GoU Dev	483,289	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarterly

Quarterly

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	4,000	1,000
223005 Electricity	4,000	1,000
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly Revenue Mobilisation

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	15,000	7,113
221009 Welfare and Entertainment	20,000	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	30,000	28,300
Total for Budget Output	80,000	45,413

VOTE: 917 Pader District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	80,000	45,413
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Quarterly revenue collection mobilisation organise

PIAP Output: 18020201 Local Government own source revenue growth

Monthly

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,858	37,312
221009 Welfare and Entertainment	9,000	2,250
227001 Travel inland	11,000	2,750
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	193,858	44,812
Wage	163,858	37,312
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,858	97,725
Wage	163,858	37,312
Non-Wage	140,000	60,413
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council and committee Sitting, 1 Business Committee
Sittings , 1 DSC meeting, Payment of salaries and other
allowances to the entitled political leaders.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	40,311
211105 Ex-Gratia for Political leaders.	595,236	27,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	61,179
211107 Boards, Committees and Council Allowances	25,204	6,269
221002 Workshops, Meetings and Seminars	3,920	250
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,960	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	9,000	3,775
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	32,000	7,250
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	49,080	16,932
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Budget Output	1,326,690	166,916
Wage	241,794	40,311
Non-Wage	1,039,645	126,605
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	1,326,690	166,916
Wage	241,794	40,311
Non-Wage	1,039,645	126,605
GoU Dev	45,252	0

VOTE: 917 Pader District

Quarter 4

Ext Finance	0	0
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VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1000		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Project Awareness creation and mobilization on Uganda
smart Agriculture by district leadership (DEC)and
establishment of Project Structures at District and
Subcounty levels

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Vaccination of animals against foot and mouth diseases

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Establishment of Project Structures at District and Subcounty levels, farmer Institutional Development
Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)

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)	87,209	0
221002 Workshops, Meetings and Seminars	10,080	0
221012 Small Office Equipment	431	0
225204 Monitoring and Supervision of capital work	7,096	0
227001 Travel inland	50,268	0
227004 Fuel, Lubricants and Oils	70,000	0
Total for Budget Output	225,084	0
Wage	0	0
Non-Wage	225,084	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

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	779,043	165,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	0
221009 Welfare and Entertainment	4,359	444
221011 Printing, Stationery, Photocopying and Binding	14,642	7,265
221012 Small Office Equipment	2,300	800
222001 Information and Communication Technology Services.	1,200	600
224003 Agricultural Supplies and Services	60,000	620
227004 Fuel, Lubricants and Oils	71,728	756
228002 Maintenance-Transport Equipment	32,008	11,326
312216 Cycles - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	38,742	0
Total for Budget Output	1,190,059	187,508
Wage	779,043	165,697
Non-Wage	262,774	21,191
GoU Dev	148,242	620
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Local leaders Supervision and Extension services, farmers awareness creation and linkages with irrigation suppliers, Operation and maintenance of the demos sites

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)	54,864	3,654
227004 Fuel, Lubricants and Oils	13,208	0
313216 Cycles - Improvement	4,000	0

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	72,072	3,654
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	72,072	3,654
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Training Extension officers and community based facilitators on Invasive weeds control and management ,training Extension officers and community based facilitators on Invasive weeds control and management ,training al the 23 Agricultural Officers in coffee, Cocoa and other high value crops agronomy and value addition

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)	10,124	5,057
221003 Staff Training	4,560	2,253
221012 Small Office Equipment	2,740	1,370
224003 Agricultural Supplies and Services	28,128	0
224005 Laboratory supplies and services	3,808	0
224010 Protective Gear	910	445
227004 Fuel, Lubricants and Oils	5,807	0
228002 Maintenance-Transport Equipment	7,664	3,832
312121 Non-Residential Buildings - Acquisition	15,000	0
	Total for Budget Output	78,741
	Wage	0
	Non-Wage	32,171
	GoU Dev	46,570
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Holding workshops and Learning tours with farmers for awreness on oilseeds production and value chain developments at Lower local Government level, Radio talk shows and announcements ,Joint Supervision and monitoring DEC, Sector and Technical staff

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)	30,450	0
221001 Advertising and Public Relations	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,610	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,340	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development committee operations , Parish Chief Allowances under PDM Grant

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)	209,000	0
221014 Bank Charges and other Bank related costs	54	0
Total for Budget Output	209,054	0
Wage	0	0
Non-Wage	209,054	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,922,009	209,119

VOTE: 917 Pader District

Quarter 4

Wage	779,043	165,697
Non-Wage	806,083	39,148
GoU Dev	336,884	4,274
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,357,502	1,589,354
263308 Sector Conditional Grant (Non-Wage)	736,057	184,014
Total for Budget Output	7,093,559	1,773,368
Wage	6,357,502	1,589,354
Non-Wage	736,057	184,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

90% of the population to have access to HIV/AIDS
treatment

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)	150,166	2,692
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	18,820	4,326
221012 Small Office Equipment	5,000	1,250
223006 Water	2,000	500
225204 Monitoring and Supervision of capital work	14,690	0
227001 Travel inland	29,020	7,125

VOTE: 917 Pader District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,485	0
228002 Maintenance-Transport Equipment	16,000	380
312121 Non-Residential Buildings - Acquisition	281,068	0
Total for Budget Output	545,250	18,273
Wage	0	0
Non-Wage	110,094	18,273
GoU Dev	295,758	0
Ext Finance	139,398	0
Total for Department	7,638,809	1,791,641
Wage	6,357,502	1,589,354
Non-Wage	846,151	202,288
GoU Dev	295,758	0
Ext Finance	139,398	0

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Pay all the primary school teachers in Q4

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of salary for Q4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,563,012	2,390,428
Total for Budget Output	9,563,012	2,390,428
Wage	9,563,012	2,390,428
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant transfered to all the 107 Government aided
schools in the District in Q2

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)	2,197,952	724,307
Total for Budget Output	2,197,952	724,307
Wage	0	0
Non-Wage	2,197,952	724,307
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation transfered to all the 9 public secondary schools
in Q4

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)	891,380	297,127
Total for Budget Output	891,380	297,127
Wage	0	0
Non-Wage	891,380	297,127
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Pay salaries for all teachers in secondary schools in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,011,690	1,001,922
Total for Budget Output	4,011,690	1,001,922
Wage	4,011,690	1,001,922
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Pay salaries for all TVET tutors in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,522,806	379,701

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,522,806	379,701
Wage	1,522,806	379,701
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transferred capitation grant for Q4 to the TVETS

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	0	0
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
Total for Budget Output	290,515	96,838
Wage	0	0
Non-Wage	290,515	96,838
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Inspect 85 schools in Q4 once

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)	83,648	14,549
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	93,648	14,549
Wage	0	0
Non-Wage	93,648	14,549

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries for staffs within the Education
Department in Q4

Training of all Headteachers in both private and
Government schools once in Q3

Facilitate operation of the DEO once in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	22,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	6,233
221003 Staff Training	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	1,000
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	8,496	1,832
227004 Fuel, Lubricants and Oils	38,731	0
Total for Budget Output	178,369	35,802
Wage	91,042	22,737
Non-Wage	87,327	13,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Monitor 2 capital works in progress

Renovate 1 block of for classrooms

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	13,800	0
225204 Monitoring and Supervision of capital work	55,133	0
228001 Maintenance-Buildings and Structures	309,956	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	302,692	0
312121 Non-Residential Buildings - Acquisition	60,900	0
312216 Cycles - Acquisition	16,008	0
312235 Furniture and Fittings - Acquisition	338,400	0
Total for Budget Output	1,106,888	0
Wage	0	0
Non-Wage	669,419	0
GoU Dev	437,469	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060401 Enhanced Professional sports and participation

Participate in MDD both at the district, regional and national level

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate MDD activities both within and outside the district

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)	55,000	16,666
Total for Budget Output	55,000	16,666
Wage	0	0
Non-Wage	55,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

VOTE: 917 Pader District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060401 Enhanced Professional sports and participation

Provide guidance and counselling services to 25 schools

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)	2,700	900
Total for Budget Output	2,700	900
Wage	0	0
Non-Wage	2,700	900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,913,959	4,958,240
Wage	15,188,549	3,794,788
Non-Wage	4,287,941	1,163,452
GoU Dev	437,469	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
1		
1		
1		
0		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
1		
1		
1		
1		
1		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	111,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	0
211107 Boards, Committees and Council Allowances	20,000	0
212101 Social Security Contributions	1,920	0
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	21,585	0
227001 Travel inland	17,578	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	16,800	0
228004 Maintenance-Other Fixed Assets	87,253	0
263402 Transfer to Other Government Units	208,518	0
Total for Budget Output	891,934	111,261
Wage	450,000	111,261
Non-Wage	441,934	0

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

14.5

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,228	1,057
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	9,000	2,225
223001 Property Management Expenses	1,480	345
223005 Electricity	1,200	300
223006 Water	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	10,442	2,611
227004 Fuel, Lubricants and Oils	16,000	2,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	0
228004 Maintenance-Other Fixed Assets	880,000	19,950
Total for Budget Output	1,000,000	30,963
Wage	0	0
Non-Wage	1,000,000	30,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1		
1		
0		
1		
0		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
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	14,350	0
312131 Roads and Bridges - Acquisition	472,052	0
312229 Other ICT Equipment - Acquisition	7,600	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

0

0

PIAP Output: 10060101 Enhanced coordination of the SUHL programme

0

0

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	1,853	0

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	8,984	0
225204 Monitoring and Supervision of capital work	7,697	0
228004 Maintenance-Other Fixed Assets	352,147	0
Total for Budget Output	370,681	0
Wage	0	0
Non-Wage	0	0
GoU Dev	370,681	0
Ext Finance	0	0
Total for Department	2,774,617	142,224
Wage	450,000	111,261
Non-Wage	1,441,934	30,963
GoU Dev	882,683	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

quarterly

05

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,952
Total for Budget Output	60,000	12,952
Wage	60,000	12,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

05

05

05

05

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	1,200	300
221012 Small Office Equipment	1,200	300
223005 Electricity	500	125
223006 Water	500	125
225204 Monitoring and Supervision of capital work	9,000	1,068
227001 Travel inland	43,381	10,577
227004 Fuel, Lubricants and Oils	33,291	15,563
228002 Maintenance-Transport Equipment	15,000	4,000

VOTE: 917 Pader District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Budget Output	119,072	32,058
Wage	0	0
Non-Wage	119,072	32,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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	1,700	0
225202 Environment Impact Assessment for Capital Works	7,446	0
225204 Monitoring and Supervision of capital work	21,295	0
227001 Travel inland	40,253	0
312139 Other Structures - Acquisition	323,476	0
Total for Budget Output	394,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	394,170	0
Ext Finance	0	0
Total for Department	573,242	45,010
Wage	60,000	12,952
Non-Wage	119,072	32,058
GoU Dev	394,170	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

- 1 Sensitization on forestry and environment laws and regulations
- 1 registration and assessment of tree farmers within the district
- 1 inspection and assessment of degraded wetlands and riverbanks
- Production and distribution of 125 assorted tree seedlings to farmers and Government institutions
- 1 Training of stakeholders on preservation and sustainable utilization of natural resources as a way of mitigating climate change

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	857	0
227001 Travel inland	19,000	2,800
Total for Budget Output	19,857	2,800
Wage	0	0
Non-Wage	19,857	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

- Restoration and demarcation of 1 wetlands and riverbanks
- 1 Sensitization on forestry and environmental laws and regulations
- Inspection, assessment of 3 degraded wetlands and riverbanks
- Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)

VOTE: 917 Pader District

Quarter 4

Department: 090 Natural Resources

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	919	0
227001 Travel inland	50,000	0
Total for Budget Output	50,919	0
Wage	0	0
Non-Wage	50,919	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Inspection, monitoring and evaluation of 3 forestry and environmental activities

Enforcement of 3 forestry and environment laws, regulations and policies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	75,977
221011 Printing, Stationery, Photocopying and Binding	531	0
227001 Travel inland	14,000	3,500
Total for Budget Output	394,531	79,477
Wage	380,000	75,977
Non-Wage	14,531	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

coordination of 3 land management activities

Handling 1 Government land application, survey and titling

Monitoring and supervision of 1 area land committee

VOTE: 917 Pader District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

- 1 Land settlement through mediation and boundary opening
- 1 Technical consultations on land matters

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)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	200	0
227001 Travel inland	30,100	9,275
Total for Budget Output	35,500	9,275
Wage	0	0
Non-Wage	35,500	9,275
GoU Dev	0	0
Ext Finance	0	0
Total for Department	500,807	91,552
Wage	380,000	75,977
Non-Wage	120,807	15,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Work places inspected and workers interviewed on working conditions		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
30 community groups mobilised		
Monthly		
25 community groups mobilized and empowered		
8 LLG Covered		
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	41,046
227001 Travel inland	35,000	5,000
Total for Budget Output	210,865	46,046
Wage	175,865	41,046
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	30,000	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

4 LLG strengthened

4 LLG data on GBV captured on the GBVMIS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,501	0
221012 Small Office Equipment	9,582	0

VOTE: 917 Pader District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,917	5,229
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	50,000	6,229
Wage	0	0
Non-Wage	50,000	6,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Community profiled and mentored on Parenting

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,582	0
222001 Information and Communication Technology Services.	418	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

5 sub counties covered

4 LLG structures strengthened

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	418	0
227001 Travel inland	18,582	0

VOTE: 917 Pader District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	19,000	0
	Wage	0	0
	Non-Wage	19,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

23 CDOs trained and mentored on topics related to child wellbeing

5 LLG covered

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	418	0
227001 Travel inland	45,500	4,105
Total for Budget Output	45,918	4,105
Wage	0	0
Non-Wage	45,918	4,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 meeting held for all special interest groups and 1 monitoring visits done

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	900	225
227001 Travel inland	47,000	11,750
Total for Budget Output	47,900	11,975
Wage	0	0
Non-Wage	47,900	11,975
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Total for Department	423,683	68,354
Wage	175,865	41,046
Non-Wage	217,818	27,309
GoU Dev	0	0
Ext Finance	30,000	0

VOTE: 917 Pader District

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2Bottom up planning done

Approval of the District Budget

Staff salaries Paid by 28th of every month

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	2,629
221002 Workshops, Meetings and Seminars	20,000	5,000
221016 Systems Recurrent costs	20,000	5,000
225202 Environment Impact Assessment for Capital Works	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	15,000	0

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	150,328	17,629
Wage	30,328	2,629
Non-Wage	60,000	15,000
GoU Dev	60,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring and Evaluation

Quarterly verification of all the capital works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	6,000	1,500
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	32,000	0
228001 Maintenance-Buildings and Structures	12,000	0
Total for Budget Output	90,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	60,000	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

Review of the sub county Development Plan IV

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	20,000	8,000
227004 Fuel, Lubricants and Oils	16,000	5,000
Total for Budget Output	80,000	23,000
Wage	0	0
Non-Wage	80,000	23,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Quarterly

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Data Analysis

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,284	0
221003 Staff Training	9,137	0
221009 Welfare and Entertainment	12,000	3,000
223005 Electricity	800	200

VOTE: 917 Pader District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
223006 Water	835	209
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,711	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500	125
Total for Budget Output	92,267	7,534
Wage	0	0
Non-Wage	30,135	7,534
GoU Dev	62,132	0
Ext Finance	0	0
Total for Department	420,595	55,662
Wage	30,328	2,629
Non-Wage	200,135	53,034
GoU Dev	190,132	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit of all government entities and accounts once in FY2025/2026		
Payment of monthly salaries for the two staffs in the deptment		
1 Audit and monitoring of implementation of Government projects		
Follow and ensuring accountabilities of government resources		
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	3,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	5,000	1,250
227001 Travel inland	55,000	16,250
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	112,705	28,246
Wage	25,705	3,996
Non-Wage	87,000	24,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,705	28,246
Wage	25,705	3,996
Non-Wage	87,000	24,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,602	650
221009 Welfare and Entertainment	419	0
227001 Travel inland	6,600	1,250
228001 Maintenance-Buildings and Structures	6,477	0
Total for Budget Output	20,097	1,900
Wage	0	0
Non-Wage	20,097	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	1,156
221009 Welfare and Entertainment	957	239
221012 Small Office Equipment	419	104
Total for Budget Output	6,000	1,499
Wage	0	0
Non-Wage	6,000	1,499
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 917 Pader District

Quarter 4

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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SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

50% of local service provider strengthen

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	146,438	8,922
Total for Budget Output	146,438	8,922
Wage	146,438	8,922
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1% increase in trade fares

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,019	2,254
221009 Welfare and Entertainment	10,981	10,000
221011 Printing, Stationery, Photocopying and Binding	2,043	260
221012 Small Office Equipment	4,000	0
223005 Electricity	4,000	1,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	42,043	13,514
Wage	0	0
Non-Wage	42,043	13,514
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

VOTE: 917 Pader District

Quarter 4

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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SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1%

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	9,600	2,358
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	18,000	3,958
Wage	0	0
Non-Wage	18,000	3,958
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

10%

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,080	1,020
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	5,818	0
Total for Budget Output	23,698	3,470
Wage	0	0
Non-Wage	23,698	3,470
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

Total for Department	256,277	33,263
Wage	146,438	8,922
Non-Wage	109,839	24,341
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	All Administrative unit	
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	2	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	100	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	5	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	23	
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1890	
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	65%	

VOTE: 917 Pader District

Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption verification requests handled	Number	50	
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1390000000	
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	100%	
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	85%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000010 Leadership and Management			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

VOTE: 917 Pader District

Quarter 4

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Case disposal rate at the leadership code Tribunal	Number	2	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Carbon farming strategy and guidelines in place	Number	10	
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	60	
Budget Output: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	23	
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	5	

VOTE: 917 Pader District

Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	10	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	10	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the insectary	Text	243	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	2	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	80%	

VOTE: 917 Pader District

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	50%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	456	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	67	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public higher education institutions rehabilitated	Number	1	

VOTE: 917 Pader District

Quarter 4

Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 12020201 Strengthened Skills acquisition and development framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	265	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	2745	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	2	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	107	

VOTE: 917 Pader District

Quarter 4

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	0.6	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	57	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Urban roads sealed	Number	0.6	
Service Area: 20 Engineering Services			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 00 Unspecified			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Urban NMT constructed (Kms)	Number	2	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	3	
PIAP Output : 12030902 Existing water supply upgraded and expanded			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in large	Number	10km	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	2000	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in large towns	Number	4	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	7	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	1	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	80 Ha	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	12	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 00 Unspecified			
Budget Output: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		4	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	10	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	23	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	400	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	69 centers operational for pre	
Budget Output: 000036 Strategies and Project Development			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	23	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	23	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	40	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	20%	
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PIAPs aligned to NDP	Number	100%	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	2025	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	5	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	2	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	200	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	50	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	25	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	2	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
KMs of Community Access Roads constructed	Number	1200	

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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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		20,060	0
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent		4,925	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Atanga Sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)		17,138	0
LCIII: 236880 Pader Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADER ONGANY P.S	Pader Ongany PS	Programme Conditional Grant - Non Wage Recurrent		16,830	0
AGAGO REFUGEE P.S	Agago Refugee PS	Programme Conditional Grant - Non Wage Recurrent		21,910	0
AGORA P.S	Agora PS	Programme Conditional Grant - Non Wage Recurrent		14,910	0
KILAK CORNER P.S	Kilak Corner PS	Programme Conditional Grant - Non Wage Recurrent		28,370	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236880 Pader Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Pader Sub county	CAR Pader	Other Transfers from Central Government Uganda Road Fund (URF)		10,787	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	AGUNYA	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	PENGABE	Programme Conditional Grant - Development		7,900	0
LCIII: 236881 Lapul Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAWIYE ADUL HC II	LAWIYE ADUL HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Lapul	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent		7,709	0
Lapul	Lapul	Programme Conditional Grant - Non Wage Recurrent		20,060	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Placenta Pit at Lapul Ocwida HCIII	Programme Conditional Grant - Development		24,000	0
Non Residential Buildings - Hospital	Staff House at Lapul III	Programme Conditional Grant - Development		84,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOYOLALOGI P.S	Koyolalogi PS	Programme Conditional Grant - Non Wage Recurrent		25,610	0
LANYATIDO P.S	Lanyatido PS	Programme Conditional Grant - Non Wage Recurrent		17,870	0
GORE P.S	Gore PS	Programme Conditional Grant - Non Wage Recurrent		29,910	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lapul Sub County	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)		20,429	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	OLAM PUR	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	PUDA	Programme Conditional Grant - Development		7,900	0
LCIII: 236882 Awere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		12,298	0
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	0
Angole	Angole	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent		14,593	0
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATEDE P.S	Atede PS	Programme Conditional Grant - Non Wage Recurrent		20,470	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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito P/S	St Kizito PS	Programme Conditional Grant - Non Wage Recurrent		27,210	0
BOLO AGWENG P.S.	Bolo Agweng PS	Programme Conditional Grant - Non Wage Recurrent		23,670	0
Lutini P/S	Lutini PS	Programme Conditional Grant - Non Wage Recurrent		6,570	0
BOLO P.S	Bolo PS	Programme Conditional Grant - Non Wage Recurrent		14,830	0
ANGOLE P.S	Angole PS	Programme Conditional Grant - Non Wage Recurrent		12,150	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Awere Sub county	CAR awere	Other Transfers from Central Government Uganda Road Fund (URF)		21,480	0
LCIII: 236883 Puranga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Oret	Oret HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORET CENTRAL P.S	Oret Central PS	Programme Conditional Grant - Non Wage Recurrent		19,990	0
LAMINICWIDA P.S	Laminicwida PS	Programme Conditional Grant - Non Wage Recurrent		17,830	0
ABALOKODI P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent		17,490	0
LOBOROM P.S	Loborom PS	Programme Conditional Grant - Non Wage Recurrent		13,790	0
ODUM P.S	Odum PS	Programme Conditional Grant - Non Wage Recurrent		19,250	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)		16,800	0
Item: 263402 Transfer to Other Government Units					
Puranga Sub County	CAR Puanga	Other Transfers from Central Government Uganda Road Fund (URF)		20,627	0
LCIII: 236884 Pajule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent		8,476	0
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent		100,299	0
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	0
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent		25,343	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUTA P.S	Oguta PS	Programme Conditional Grant - Non Wage Recurrent		22,590	0
AMOKO-LAGWAI P.S	Amoko Lagwai PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
OTOK P.7 SCHOOL	Otok PS	Programme Conditional Grant - Non Wage Recurrent		12,230	0
WANDUKU P.S	Wanduku PS	Programme Conditional Grant - Non Wage Recurrent		19,750	0
LAMOGI PALENGA P.S	Lamogi Palenga PS	Programme Conditional Grant - Non Wage Recurrent		27,070	0
ANGAKOTOKE P.S	Angakotoke PS	Programme Conditional Grant - Non Wage Recurrent		10,730	0
AWAL P.S	Awal PS	Programme Conditional Grant - Non Wage Recurrent		15,810	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Pajule Sub County	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)		24,511	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	AMOKO LAGWAI	Programme Conditional Grant - Development		7,900	0
LCIII: 236885 Acholi Bur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	0
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent		4,034	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Lukwor North PS	Programme Conditional Grant - Non Wage Recurrent		22,030	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: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	ATANGA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		68,960	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Acholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)		14,432	0
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV/AIDS sensitization and Mobilisation	All Lower Local Government	District Discretionary Equalisation Development Grant		610	0
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	All Lower Local Government	District Discretionary Equalisation Development Grant		31,500	0
Item: 225204 Monitoring and Supervision of capital work					
SUPPORT SUPERVISION AND MENTORING OF LLG	All LLG	District Discretionary Equalisation Development Grant		21,314	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: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	All LLG	Locally Raised Revenues		70,000	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		60,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		49,500	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Farmer Field School Training and Extension activities		Programme Conditional Grant - Development		54,864	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		13,208	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pader HC III	Pder HC IIIII	Programme Conditional Grant - Non Wage Recurrent		16,968	0
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	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>
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in the department	Project site	Programme Conditional Grant - Development		14,690	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	HQ	Programme Conditional Grant - Non Wage Recurrent		44,323	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Latrine at Ludel and Aswa Army Bidge PS	Programme Conditional Grant - Development		60,900	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	HQ	Programme Conditional Grant - Development		16,008	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Paipir olworngur pader kilak among others	Programme Conditional Grant - Development		338,400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Pader Town council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		232,037	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>
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pader TC urban roads	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Pader TC roads	Programme Conditional Grant - Development		15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Works dept	Programme Conditional Grant - Development		7,600	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 140043 Urban planning and Strategies					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Works department	District Discretionary Equalisation Development Grant		1,853	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		8,984	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Works	Pader council and District apartments	District Discretionary Equalisation Development Grant		7,697	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Renovation of District Apartment	District Discretionary Equalisation Development Grant		194,447	0
Building and Facility Maintenance - Civil Works	Renovation of council Block	District Discretionary Equalisation Development Grant		157,700	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: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DWO OFFICE	Programme Conditional Grant - Development		1,700	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development		7,446	0
Item: 225204 Monitoring and Supervision of capital work					
SUPERVISION OF ONGOING WATER AND SANITATION PROJECTS.	DWO OFFICE	Programme Conditional Grant - Development		21,295	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DWO OFFICE	Programme Conditional Grant - Development		29,630	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	GOTOLAL	Programme Conditional Grant - Development		7,900	0
Other Structures - Construction Works	dwo office	Programme Conditional Grant - Development		10,855	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Pader LG	External Financing United Nations Population Fund (UNPF)		60,000	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>
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring	All Lower local government	District Discretionary Equalisation Development Grant		8,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	All the Lower Local Government	District Discretionary Equalisation Development Grant		15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Apartment - District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in the LLG	All the Lower Local governments	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	All the Lower Local Government	District Discretionary Equalisation Development Grant		6,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Performance Assessment exercise for Service delivery at Lower Local Government	23LLG	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All the Lower Local Government	District Discretionary Equalisation Development Grant		20,000	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>
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	All the 23 LLG	District Discretionary Equalisation Development Grant		12,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Planning Unit department	District Discretionary Equalisation Development Grant		12,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	strengthening Nutrition coordination structure	District Discretionary Equalisation Development Grant		12,284	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant		9,137	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and evaluation of environmental compliance	All the Lower Local Government	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	performance assessment at Lower Local Government	District Discretionary Equalisation Development Grant		30,711	0
LCIII: 236887 Ogom Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent		20,060	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent		10,245	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P.S	Ogom Telela PS	Programme Conditional Grant - Non Wage Recurrent		17,110	0
PADER OGOM P.S	Pader Ogom PS	Programme Conditional Grant - Non Wage Recurrent		16,370	0
OPOLACEN P.S.	Opolacen PS	Programme Conditional Grant - Non Wage Recurrent		23,890	0
PADER LABONGO P.S	Pader Labongo PS	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ogom Sub County	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)		10,168	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	AKWARA VILLAGE	Programme Conditional Grant - Development		24,700	0
LCIII: 236888 Angangura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angagura HC III	Angagura HCIII	Programme Conditional Grant - Non Wage Recurrent		9,426	0
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	0
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM P.S	Ogom PS	Programme Conditional Grant - Non Wage Recurrent		18,190	0
ARUU FALIS P.S	Aruu Falls PS	Programme Conditional Grant - Non Wage Recurrent		22,010	0
ANGAGURA P.S	Angagura PS	Programme Conditional Grant - Non Wage Recurrent		18,550	0
LAPARANAT P.S	Laparanat PS	Programme Conditional Grant - Non Wage Recurrent		12,530	0
JUPA P.S	Jupa PS	Programme Conditional Grant - Non Wage Recurrent		41,870	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Angangura Sub county	CAR angagura	Other Transfers from Central Government Uganda Road Fund (URF)		11,940	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	BURLOBO MARKET	Programme Conditional Grant - Development		50,877	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Burlobo Market	Programme Conditional Grant - Development		24,962	0
LCIII: 236889 Latanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOLIBUR HEALTH CENTRE III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent		13,840	0
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
LATIGI HC II	Latigi HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
LATANYA HEALTH CENTRE III	Latanya HC III	Programme Conditional Grant - Non Wage Recurrent		10,030	0
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,060	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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANG OPOK P.S	Wangopok	Programme Conditional Grant - Non Wage Recurrent		13,790	0
WILI WILI P.S	Wilwili	Programme Conditional Grant - Non Wage Recurrent		26,110	0
Latayi P/S	Latayi PS	Programme Conditional Grant - Non Wage Recurrent		24,810	0
Amoko P/S	Amoko PS	Programme Conditional Grant - Non Wage Recurrent		16,750	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Latanya Sub County	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)		16,847	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LAJWEE	Programme Conditional Grant - Development		7,900	0
Water - System Fixtures, Fittings and Maintenance	Olam kiceke West	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	OLAM KICEKE WEST	Programme Conditional Grant - Development		24,700	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: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent		9,331	0
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	0
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUMALYEC P.S	Tumalyec PS	Programme Conditional Grant - Non Wage Recurrent		15,530	0
LAJENG P.S	Lajeng PS	Programme Conditional Grant - Non Wage Recurrent		21,250	0
LAGUTI P.S	Laguti PS	Programme Conditional Grant - Non Wage Recurrent		27,990	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Laguti Sub county	CAR Laguti	Other Transfers from Central Government Uganda Road Fund (URF)		16,640	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273767 Paiula					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		10,030	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LANYATONO A	Programme Conditional Grant - Development		7,900	0
LCIII: 273768 Porogali					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Adak	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	DURE WATER SYSTEM	Programme Conditional Grant - Development		11,059	0
LCIII: 273769 Pukor					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	OPD at Pukor HC III	Programme Conditional Grant - Development		145,068	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273769 Pukor					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Barodyek	Programme Conditional Grant - Development		7,900	0
Water - System Fixtures, Fittings and Maintenance	Pagor	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	KAPEL	Programme Conditional Grant - Development		24,700	0
LCIII: 273771 Acholibur Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LUNYUBUT WEST	Programme Conditional Grant - Development		7,900	0
LCIII: 273772 Atanga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Reporting by the Administrative, Engineering, Environmental and Social Safeguards Officers	Atanga TC Urban Roads	Programme Conditional Grant - Development		14,350	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Atanga TC urban roads	Programme Conditional Grant - Development		472,052	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273772 Atanga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	OBAKOR	Programme Conditional Grant - Development		7,900	0
LCIII: 273773 Pajule Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		39,151	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LACEKTAR	Programme Conditional Grant - Development		7,900	0
LCIII: S1821 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent		8,076	0
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent		10,030	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent		20,060	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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		14,870	0
LAREGO P.S	Larego PS	Programme Conditional Grant - Non Wage Recurrent		16,270	0
PAJULE P.S	Pajule ps	Programme Conditional Grant - Non Wage Recurrent		23,690	0
LABOYE P.S	Laboye PS	Programme Conditional Grant - Non Wage Recurrent		23,490	0
PAIPIR P.S	Paipir PS	Programme Conditional Grant - Non Wage Recurrent		24,610	0
LAPUL P.S	Lapul PS	Programme Conditional Grant - Non Wage Recurrent		23,110	0
TE-OKUTU P.S	Te-okutu PS	Programme Conditional Grant - Non Wage Recurrent		21,430	0
LAKOGA P.S	Lakoga PS	Programme Conditional Grant - Non Wage Recurrent		17,970	0
LAMOGI-OMENY KI-MAC P.S	Lamogi Omeny ki mac	Programme Conditional Grant - Non Wage Recurrent		12,550	0
Olworngur P/S	Olworngur P/S	Programme Conditional Grant - Non Wage Recurrent		37,750	0
DURE P.S	Dure PS	Programme Conditional Grant - Non Wage Recurrent		22,110	0
APIRI P.S	Apiri PS	Programme Conditional Grant - Non Wage Recurrent		14,330	0
LUDEL P.S	Ludel PS	Programme Conditional Grant - Non Wage Recurrent		15,890	0
WIPOLO P.S	Wipolo PS	Programme Conditional Grant - Non Wage Recurrent		6,490	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>
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACUTOMER P.S	Acutomer PS	Programme Conditional Grant - Non Wage Recurrent		19,030	0
OLAMBEYERA P.S	Olambyera PS	Programme Conditional Grant - Non Wage Recurrent		20,430	0
LAMINAJIKO P.S	Laminajiko PS	Programme Conditional Grant - Non Wage Recurrent		14,070	0
LUNYIRI P.S	Lunyiri PS	Programme Conditional Grant - Non Wage Recurrent		17,330	0
OKINGA P.S	Okinga PS	Programme Conditional Grant - Non Wage Recurrent		30,970	0
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent		18,210	0
ADOO P.S	Adoo PS	Programme Conditional Grant - Non Wage Recurrent		32,110	0
LOYONYERO P.S	Loyonyero PS	Programme Conditional Grant - Non Wage Recurrent		22,390	0
LANYATONO P.S	Lanyatono PS	Programme Conditional Grant - Non Wage Recurrent		23,570	0
PADER ALUKA P.S.	Pader Aluka PS	Programme Conditional Grant - Non Wage Recurrent		15,730	0
PAJULE LACANI P.S	Pajule Lacani PS	Programme Conditional Grant - Non Wage Recurrent		30,610	0
LAMIN-NYIM P.S	Lamin-nyim PS	Programme Conditional Grant - Non Wage Recurrent		19,410	0
LAWIYEADUL P.S	Lawiyeadul PS	Programme Conditional Grant - Non Wage Recurrent		21,410	0
ST. JOSEPH P.S	St. Joseph PS	Programme Conditional Grant - Non Wage Recurrent		15,330	0
Wilakado P.S	Wilakado PS	Programme Conditional Grant - Non Wage Recurrent		13,830	0
LAMINCHILA PARENT P.S	Laminchila PS	Programme Conditional Grant - Non Wage Recurrent		16,450	0
PADER KINENI P.S	Pader Kineni PS	Programme Conditional Grant - Non Wage Recurrent		21,310	0
OGAGO P.S	Ogago PS	Programme Conditional Grant - Non Wage Recurrent		30,250	0
OWEKA P.S	Oweka PS	Programme Conditional Grant - Non Wage Recurrent		23,570	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPAK P.S	Lapak PS	Programme Conditional Grant - Non Wage Recurrent		15,510	0
LAGILE P.S	Lagile PS	Programme Conditional Grant - Non Wage Recurrent		25,990	0
ASWA BRIDGE ARMY P.S	Aswa Bridge Army PS	Programme Conditional Grant - Non Wage Recurrent		9,950	0
ACHOLI BUR P.S	Acholibur PS	Programme Conditional Grant - Non Wage Recurrent		28,010	0
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent		5,922	0
ARINGA P.S	Aringa PS	Programme Conditional Grant - Non Wage Recurrent		14,150	0
LUPWA P.S	Lupwa PS	Programme Conditional Grant - Non Wage Recurrent		13,710	0
POROGALI P.S	Progali PS	Programme Conditional Grant - Non Wage Recurrent		22,090	0
LABWOROMOR P.S	Labworomor PS	Programme Conditional Grant - Non Wage Recurrent		24,530	0
RACKOKO P.S	Rachkoko PS	Programme Conditional Grant - Non Wage Recurrent		32,470	0
AWERE LAKOGA P.S	Awere Lakoga PS	Programme Conditional Grant - Non Wage Recurrent		20,510	0
PAIULA P.S	Paiula PS	Programme Conditional Grant - Non Wage Recurrent		22,770	0
BARAYOM P.S	Baranyom PS	Programme Conditional Grant - Non Wage Recurrent		13,710	0
OYENG YENG P.S	Oyeng yeng PS	Programme Conditional Grant - Non Wage Recurrent		24,410	0
AMILOBO P.S	Amilobo PS	Programme Conditional Grant - Non Wage Recurrent		19,910	0
ADONG KENA P.S	Adongkena PS	Programme Conditional Grant - Non Wage Recurrent		21,970	0
LACOR P.S	Lacor PS	Programme Conditional Grant - Non Wage Recurrent		11,930	0
OCIGA P.S	Ociga PS	Programme Conditional Grant - Non Wage Recurrent		16,810	0
OPATTE P.S	Opatte PS	Programme Conditional Grant - Non Wage Recurrent		26,670	0

VOTE: 917 Pader District

Quarter 4

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPUL GWENG OBURA P.S	Lapul-gweng-obura PS	Programme Conditional Grant - Non Wage Recurrent		21,590	0
PURANGA P.S	Puranga PS	Programme Conditional Grant - Non Wage Recurrent		22,670	0
PADER KILAK P.S	Pader Kilak PS	Programme Conditional Grant - Non Wage Recurrent		22,010	0
Pope Paul P/S	Pope Paul PS	Programme Conditional Grant - Non Wage Recurrent		20,930	0
ALIM P.S	Alim PS	Programme Conditional Grant - Non Wage Recurrent		18,570	0
KIBONGA P.S	Kibong PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
LACEKO-COT P.S	Lacek Ocot PS	Programme Conditional Grant - Non Wage Recurrent		39,610	0
OGONYO P.S	Ogonyo PS	Programme Conditional Grant - Non Wage Recurrent		32,950	0
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent		27,030	0
LAPUL ST.MARY P.S	Lapul St. Mary PS	Programme Conditional Grant - Non Wage Recurrent		18,970	0
LATIGI P.S	Latigi PS	Programme Conditional Grant - Non Wage Recurrent		15,330	0
AKELIKONGO P.S	Akelikongo PS	Programme Conditional Grant - Non Wage Recurrent		18,430	0
PAGWARI P.S	Pagwari PS	Programme Conditional Grant - Non Wage Recurrent		14,430	0
PAPA P.S	Papa PS	Programme Conditional Grant - Non Wage Recurrent		28,030	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent		168,620	0

VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM SEED SCHOOL	OGOM SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		108,160	0
PAJULE S.S	Pajule SS	Programme Conditional Grant - Non Wage Recurrent		77,260	0
PURANGA S.S	Puranga SS	Programme Conditional Grant - Non Wage Recurrent		35,520	0
ACHOL-PII ARMY S.S	Achol-pii Army SS	Programme Conditional Grant - Non Wage Recurrent		133,540	0
ACHOLI BUR SECONDARY SCHOOL	Acholibur SS	Programme Conditional Grant - Non Wage Recurrent		51,200	0
ATANGA S.S	Atanga SS	Programme Conditional Grant - Non Wage Recurrent		148,760	0
RACKOKO COMPRESSIVE S	Rachkoko Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent		99,360	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent		122,593	0
KILAKA CORNER TECHNICAL INSTITUTE	Kilak Corner Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0