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# **VOTE: 917 Pader District**

**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 09-03-2026**

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

**VOTE: 917 Pader District****Quarter 2****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	768,133	55%
Discretionary Government Transfers	5,760,023	5,760,023	2,880,012	50%
Conditional Government Transfers	33,167,398	34,018,110	15,880,457	48%
Other Government Transfers	827,600	827,600	131,892	16%
External Financing	169,398	169,398	4,500	3%
<b>Total Revenues shares</b>	<b>41,314,419</b>	<b>42,165,131</b>	<b>19,664,993</b>	<b>48%</b>

**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	77,920	15%
Tourism Development	26,097	26,097	6,695	26%
Natural Resources, Environment, Climate Change, Land and Water Management	690,391	690,391	280,022	41%
Private Sector Development	206,481	206,481	100,994	49%
Integrated Transport Infrastructure and Services	2,403,936	2,403,936	589,113	25%
Sustainable Urbanisation and Housing	406,181	406,181	37,109	9%
Human Capital Development	29,747,752	30,598,464	13,288,350	45%
Public Sector Transformation	2,337,977	1,369,220	670,492	29%
Governance and Security	3,950,650	4,919,407	2,562,241	65%
Regional Balanced Development	431,635	431,635	221,753	51%
Development Plan Implementation	606,453	606,453	316,980	52%
<b>Grand Total</b>	<b>41,314,419</b>	<b>42,165,131</b>	<b>18,151,667</b>	<b>44%</b>
Wage	25,266,877	25,572,624	12,605,221	50%
Non-Wage Recurrent	12,812,507	12,875,507	5,028,044	39%
Domestic Devt	3,065,637	3,547,602	518,403	17%
External Financing	169,398	169,398	0	0%

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**VOTE: 917 Pader District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Pader District Local Government in the FY 2025/2026 had a revised total budget of Ugx. 42,165,131,000. By the end of Q2, the district had received a total cumulative revenue amounting to Ugx. 19,664,993,000 representing 48% of the approved total budget of the district hence performing slightly below the required actual performance by the end of Q2 by 2% as a result on low release of funds from external sources.

The reported revenue performance were only from ; Cumulative Locally Raised Revenues of Ugx. 768,133,000 which is 55%, Discretionary Government Transfers of Ugx. 2,880,012,000 which is 50% and Conditional Government Transfers of Ugx. 15,880,457,000 which is 48%, Other Government Transfers of ugx 131,892,000 which represent 16%, and External Financing of ugx 4,500,000.

Similarly, by the end of quarter two, the district was able to report a total expenditure of Ugx. 18,167,452,000 representing 44% of the approved budget released, the expenditures were distributed as follows; Wage of Ugx. 12,619,981,000 which is 50%, Non-Wage Recurrent of Ugx. 5,029,068,000 which is 39%, and

Domestic Dev't of Ugx. 518,403,000 which is 17%. The received amount was fully disbursed to all the departments and LLGs as per their respective approved budgets and work plans for quarter two of FY 2025/2026. The unspent balance of Ugx 1,497,541,000= is for activities rescheduled to quarter three and most of the Capital works are still under procure process pending execution

**VOTE: 917 Pader District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>768,133</b>	<b>55%</b>
Advertisements/Bill Boards	10,000	10,000	3,100	31%
Animal and Crop Husbandry related Levies	20,000	20,000	5,341	27%
Business licenses	90,000	90,000	42,000	47%
Inspection Fees	20,000	20,000	15,000	75%
Land Fees	30,000	30,000	15,000	50%
Local Hotel Tax	95,000	95,000	46,750	49%
Local Services Tax-Payable By Individuals	345,000	345,000	172,500	50%
Market /Gate Charges	30,000	30,000	17,500	58%
Other fees e.g. street parking fees	10,000	10,000	3,000	30%
Other Royalties	300,000	300,000	230,542	77%
Other taxes on specific services	150,000	150,000	74,000	49%
Property related Duties/Fees	120,000	120,000	53,400	45%
Registration fees for Documents and Businesses	30,000	30,000	25,500	85%
Rent & Rates - Non-Produced Assets – from Gov't units	20,000	20,000	8,000	40%
Sale of Agricultural products and services- From Government Units	70,000	70,000	32,000	46%
Withholding tax payable by Individuals- Payable By Individuals	50,000	50,000	24,500	49%
<b>Discretionary Government Transfers</b>	<b>5,760,023</b>	<b>5,760,023</b>	<b>2,880,012</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	1,032,981	1,032,981	516,490	50%
District Unconditional Grant Non-Wage	1,387,002	1,387,002	693,501	50%
District Unconditional Grant Wage	3,152,825	3,152,825	1,576,412	50%
Urban Discretionary Equalisation Development Grant	56,373	56,373	28,186	50%
Urban Unconditional Non-Wage	130,842	130,842	65,421	50%
<b>Conditional Government Transfers</b>	<b>33,167,398</b>	<b>34,018,110</b>	<b>15,880,457</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	9,147,063	9,210,063	3,870,289	42%
Programme Conditional Grant - Development	1,891,469	2,373,433	945,734	50%
Programme Conditional Grant - Wage Recurrent	22,114,052	22,419,799	11,057,026	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>827,600</b>	<b>827,600</b>	<b>131,892</b>	<b>16%</b>

**VOTE: 917 Pader District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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	129,642	58%
Uganda Road Fund (URF)	376,934	376,934	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,250	11%
Youth Livelihood Programme (YLP)	60,000	60,000	0	0%
<b>External Financing</b>	<b>169,398</b>	<b>169,398</b>	<b>4,500</b>	<b>3%</b>
Global Alliance for Vaccines and Immunization (GAVI)	139,398	139,398	4,500	3%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
<b>Total Revenues Shares</b>	<b>41,314,419</b>	<b>42,165,131</b>	<b>19,664,993</b>	<b>48%</b>

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**VOTE: 917 Pader District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Pader district local government in quarter two receive a cumulative local revenue of Ugx 768,133,000, representing 55%. the performance is above because of the extra money received from royalty

**Cumulative Performance for Central Government Transfers**

Pader District Local Government in quarter two received a cumulative Discretionary Government Transfer of Ugx 2,880,012, 000 which represent 50% of the total budget received reflecting the exact revenue performance as expected amount. and Conditional Government transfers of Ugx 15,880,457,000 which represent 48% of the Budget received making its performed below the expected revenue for the quarter two by 2%. This is in accordance to the Cash Limit released by the Ministry of Finance, Planning and Economic development. we expect the balance to be released in quarter three

**Cumulative Performance for Other Government Transfers**

The approved total revenue for FY 2025/2026 under Other Government Transfers was Ugx 827, 600,000. By the end of Q2 the District receive a cumulative revenue from other government transfer of Ugx 131,892,000 from Uganda climate smart Agriculture project which represent only 16% of the approved budget.

**Cumulative Performance for External Financing**

Pader District Local Government had approved budget of Ugx 169,398,000 from external financing. However, in quarter two only 4,500,000 was released from GAVI inform of fuel card to the DHO. We expect more funds to be release next quarter.

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Quarter 2

## A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,147,168	5,147,168	2,640,214	51%	1,709,738
<b>Sub-Total</b>	<b>5,147,168</b>	<b>5,147,168</b>	<b>2,640,214</b>	<b>51%</b>	<b>1,709,738</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	303,858	303,858	181,029	60%	83,303
<b>Sub-Total</b>	<b>303,858</b>	<b>303,858</b>	<b>181,029</b>	<b>60%</b>	<b>83,303</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,326,690	1,326,690	664,770	50%	497,854
<b>Sub-Total</b>	<b>1,326,690</b>	<b>1,326,690</b>	<b>664,770</b>	<b>50%</b>	<b>497,854</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,512,143	1,512,143	566,183	37%	373,675
20 Agricultural Production	150,813	150,813	48,924	32%	32,313
30 Agricultural Value Chain Services	259,054	259,054	20,850	8%	20,850
<b>Sub-Total</b>	<b>1,922,009</b>	<b>1,922,009</b>	<b>635,956</b>	<b>33%</b>	<b>426,838</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,093,559	7,093,559	3,545,093	50%	1,771,725
30 Health Management and Supervision	545,250	545,250	151,337	28%	133,063
<b>Sub-Total</b>	<b>7,638,809</b>	<b>7,638,809</b>	<b>3,696,430</b>	<b>48%</b>	<b>1,904,789</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,760,964	11,760,964	5,504,463	47%	2,389,728
20 Secondary Education	4,903,070	5,753,781	2,298,405	47%	999,356
30 Skills Development	1,813,320	1,813,320	858,241	47%	381,702
40 Education&Sports Management and Inspection	1,436,605	1,436,605	170,865	12%	102,948
<b>Sub-Total</b>	<b>19,913,959</b>	<b>20,764,671</b>	<b>8,831,974</b>	<b>44%</b>	<b>3,873,734</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,403,936	2,403,936	589,113	25%	446,889
20 Engineering Services	370,681	370,681	4,559	1%	4,559
<b>Sub-Total</b>	<b>2,774,617</b>	<b>2,774,617</b>	<b>593,671</b>	<b>21%</b>	<b>451,448</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	573,242	573,242	124,864	22%	79,854

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>573,242</b>	<b>573,242</b>	<b>124,864</b>	<b>22%</b>	<b>79,854</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	500,807	500,807	249,190	50%	157,638
<b>Sub-Total</b>	<b>500,807</b>	<b>500,807</b>	<b>249,190</b>	<b>50%</b>	<b>157,638</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	210,865	210,865	92,933	44%	46,887
20 Empowerment and Mindset Change	212,818	212,818	43,505	20%	21,196
<b>Sub-Total</b>	<b>423,683</b>	<b>423,683</b>	<b>136,437</b>	<b>32%</b>	<b>68,083</b>
<b>Department: Planning</b>					
10 Planning and Statistics	420,595	420,595	226,242	54%	170,579
<b>Sub-Total</b>	<b>420,595</b>	<b>420,595</b>	<b>226,242</b>	<b>54%</b>	<b>170,579</b>
<b>Department: Internal Audit</b>					
10 Compliance	112,705	112,705	53,353	47%	25,106
<b>Sub-Total</b>	<b>112,705</b>	<b>112,705</b>	<b>53,353</b>	<b>47%</b>	<b>25,106</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	214,579	214,579	99,189	46%	73,353
20 Value Chain Services	41,698	41,698	18,349	44%	10,921
<b>Sub-Total</b>	<b>256,277</b>	<b>256,277</b>	<b>117,538</b>	<b>46%</b>	<b>84,274</b>
<b>Grand Total</b>	<b>41,314,419</b>	<b>42,165,131</b>	<b>18,151,667</b>	<b>44%</b>	<b>9,533,239</b>

**VOTE: 917** Pader District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,663,878	4,663,878	2,400,406	51%	1,334,186
District Unconditional Grant Non-Wage	112,936	112,937	56,468	50%	28,234
District Unconditional Grant Wage	1,267,795	1,267,795	637,300	50%	320,352
Locally Raised Revenues	263,001	263,001	382,564	145%	323,564
Multi-Sectoral Transfers to LLGs_NonWage	743,208	743,208	185,605	25%	92,802
Programme Conditional Grant - Non Wage Recurrent	2,276,937	2,276,937	1,138,469	50%	569,234
<b>Development Revenues</b>	483,289	483,289	241,645	50%	241,645
District Discretionary Equalisation Development Grant	53,424	53,424	26,712	50%	26,712
Multi-Sectoral Transfers to LLGs_Gou	429,866	429,866	214,933	50%	214,933
<b>Total Revenues Shares</b>	<b>5,147,168</b>	<b>5,147,168</b>	<b>2,642,051</b>	<b>51%</b>	<b>1,575,831</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,267,795	1,267,795	637,181	50%	320,276
Non Wage	3,396,083	3,396,083	1,762,082	52%	1,148,510
<b>Development Expenditure</b>					
Domestic Development	483,289	483,289	240,951	50%	240,951
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,147,168</b>	<b>5,147,168</b>	<b>2,640,214</b>	<b>51%</b>	<b>1,709,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,334,186</b>	<b>2634756.408</b>	<b>1,144</b>		
Wage		320,352	120	-31,687,347%	
Non Wage		1,013,835	1,024	-198,739,286%	
<b>Development Balances</b>			<b>693</b>		
Domestic Development			693	-35,935,714%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,837</b>	<b>-262,445,538%</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Administration department in quarter two received a cumulative total revenue share of UGX 2642,051,000/= which is 51% of the annual approved budget.out of which recurrent revenue was 51% and Development was 50%. the high percent was due to improvement in local revenue collection. However, the Department had a cumulative total expenditure of ugx 2,641,357,000 which is 51%. the total unspent balance was Ugx 694,000

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

the total unspent balance was Ugx 694,000  
is for activities which were not carried out but will be conducted in the next quarter.

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

Administration department paid salaries, pension and gratuity of staff, conducted monitoring and mentorship in the LLGs, paid wages to compound labourers, paid utility bills, followed up court cases in industrial court in Kampala, facilitated officials travels,conduction Monitoring of Capital works, facilitated training on HCM, conducted payroll printing

**VOTE: 917** Pader District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	303,858	303,858	183,229	60%	72,265
District Unconditional Grant Non-Wage	60,000	60,000	30,000	50%	15,000
District Unconditional Grant Wage	163,858	163,858	81,929	50%	40,965
Locally Raised Revenues	80,000	80,000	71,300	89%	16,300
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>303,858</b>	<b>303,858</b>	<b>183,229</b>	<b>60%</b>	<b>72,265</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	163,858	163,858	79,729	49%	42,416
Non Wage	140,000	140,000	101,300	72%	40,887
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>303,858</b>	<b>303,858</b>	<b>181,029</b>	<b>60%</b>	<b>83,303</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>72,265</b>	<b>159267.828</b>	<b>2,200</b>		
Wage		40,965	2,200	-4,241,633%	
Non Wage		31,300	0	-7,557,400%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,200</b>	<b>-18,030,599%</b>	

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

Finance department received a cumulative total revenue share of Ugx 183,229,000 which represent 60% of the approved budget. Out of which total recurrent revenues of Ugx 60% and 0% for development. However, the cumulative total expenditure was Ugx 181,029,000 which represent 60%. This high performance in Q2 was due to allocation of more Local revenue to the department for Revenue Mobilisation. the Total Unspent balance was Ugx, 2,200,000.

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

The unspent Balance of Ugx 2,200,000 for wage is meant for recruitment of one staff in the department

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# VOTE: 917 Pader District

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## SECTION B : Summary by Department

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

Paid Salaries to 18 staff in the department, purchase small office equipments, stationaries. Procured fuel for IFMS operations, conducted monitoring and supervision of LLG staff, Conducted awareness creation on Local revenue at Lower Local government

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,281,439	1,281,439	642,919	50%	275,560
District Unconditional Grant Non-Wage	759,644	759,645	379,822	50%	189,911
District Unconditional Grant Wage	241,794	241,794	121,283	50%	60,835
Locally Raised Revenues	280,000	280,000	141,814	51%	24,814
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>1,326,690</b>	<b>1,326,690</b>	<b>665,545</b>	<b>50%</b>	<b>298,185</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	241,794	241,794	120,511	50%	80,199
Non Wage	1,039,645	1,039,645	521,635	50%	395,030
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	22,625	50%	22,625
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,326,690</b>	<b>1,326,690</b>	<b>664,770</b>	<b>50%</b>	<b>497,854</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>275,560</b>	<b>795588.84225</b>	<b>774</b>		
Wage		60,835	772	-7,981,317%	
Non Wage		214,725	2	-65,279,392%	
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1	-3,371,165%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>775</b>	<b>-66,178,850%</b>	

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

The Statutory department by the end of Q2 had received a Cumulative total Revenue share of Ugx. 665,545,000 which is 50% of the approved Budget. However, the department had a total expenditure of 50% of the annual plan, Out of which wage was 50% and Non wage of 50 %,leaving a total balance of Ugx.2000

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

The unspent is 2,000 which is a balance of non-wage

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# VOTE: 917 Pader District

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## SECTION B : Summary by Department

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

The department had done the following activities by the end of Q2; Held 2 full council meeting and 2 committee meeting, paid ex-gratia to District councilors for last 6 months, paid impress to DEC, 2 contract committee meeting held, conducted 1 District land board meeting.

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,585,126	1,585,126	771,566	49%	319,805
District Unconditional Grant Wage	120,000	120,000	55,403	46%	25,403
Locally Raised Revenues	20,000	20,000	5,000	25%	0
Other Transfers from Central Government	282,084	282,084	129,642	46%	129,642
Programme Conditional Grant - Non Wage Recurrent	503,999	503,999	251,999	50%	0
Programme Conditional Grant - Wage Recurrent	659,043	659,043	329,521	50%	164,761
<b>Development Revenues</b>	336,884	336,884	133,442	40%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	266,884	266,884	133,442	50%	0
<b>Total Revenues Shares</b>	<b>1,922,009</b>	<b>1,922,009</b>	<b>905,007</b>	<b>47%</b>	<b>319,805</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	779,043	779,043	379,467	49%	213,770
Non Wage	806,083	806,083	221,306	27%	182,158
<b>Development Expenditure</b>					
Domestic Development	336,884	336,884	35,184	10%	30,910
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,922,009</b>	<b>1,922,009</b>	<b>635,956</b>	<b>33%</b>	<b>426,838</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>319,805</b>	<b>792209.583</b>	<b>170,793</b>		
Wage		190,164	5,458	-21,836,716%	
Non Wage		129,642	165,335	-38,238,230%	
<b>Development Balances</b>			<b>98,258</b>		
Domestic Development			98,258	-11,513,067%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>269,051</b>	<b>-63,275,844%</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Production department had a total Cumulative receipt of Ugx. 905,007,000 which is 47% of the approved budget.

However, the department spent 49% of the wage received for paying salaries, 27% of the non-wage for doing recurrent activities and 10% of the domestic development fund which made the total expenditure to be 33% of the approved. The under performance was due to receipt of money meant for activities to be done in Q2.

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

The total unspent balance of Ugx. 269,051,000 is part of the Ugx.5,488,000 wage grant, and Ugx. 165,335,000 non-wage grant

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

During the quarter under review, the department did the following activities; paid staff salaries for 3 months(Oct to Dec), trained 65 farmers groups in post harvest handling, carried out pest and disease surveillance in the 23 LLGs, treated about 23,000 livestock in the 23 LLGs, distributed 77,000 coffee and 6,7,00 cocoa seedlings to farmers, harvested 2 fish ponds in Pader TC, conducted 3 farmers' field schools training, carried out inspection and repair of Micro-scale Irrigation installations, and lastly, monitored all the irrigation sites in the 23 LLGs once, 2 planned clinics held in Awere and Puranga TC

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,203,653	7,203,653	3,614,117	50%	1,814,453
Locally Raised Revenues	25,000	25,000	24,790	99%	19,790
Programme Conditional Grant - Non Wage Recurrent	821,151	821,151	410,576	50%	205,288
Programme Conditional Grant - Wage Recurrent	6,357,502	6,357,502	3,178,751	50%	1,589,375
<b>Development Revenues</b>	435,156	435,156	152,379	35%	152,379
External Financing	139,398	139,398	4,500	3%	4,500
Programme Conditional Grant - Development	295,758	295,758	147,879	50%	147,879
<b>Total Revenues Shares</b>	<b>7,638,809</b>	<b>7,638,809</b>	<b>3,766,496</b>	<b>49%</b>	<b>1,966,832</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,357,502	6,357,502	3,177,065	50%	1,587,711
Non Wage	846,151	846,151	435,366	51%	233,078
<b>Development Expenditure</b>					
Domestic Development	295,758	295,758	84,000	28%	84,000
External Financing	139,398	139,398	0	0%	0
<b>Total Expenditure</b>	<b>7,638,809</b>	<b>7,638,809</b>	<b>3,696,430</b>	<b>48%</b>	<b>1,904,789</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,814,453</b>	<b>3619194.618</b>	<b>1,686</b>		
Wage		1,589,375	1,686	-158,771,105%	
Non Wage		225,078	0	-43,985,730%	
<b>Development Balances</b>			<b>68,379</b>		
Domestic Development			63,879	-265,028,687,94 0,664,930%	
External Financing			4,500	-3,480,450%	
<b>Total Unspent</b>			<b>70,065</b>	<b>-367,676,192%</b>	

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

The health department had received a cumulative total revenue shares of Ugx. 3,766,496,000 which is 49% of the approved budget.

The department's total expenditure was Ugx. 3,696,430,000 which is 48% of the approved expenditure. The under performance in revenue was due to under receipt of development revenue of only 28 % by the end of Q3 against the planned 50% by the end of the quarter

The total unspent balance was Ugx. 70,065,000

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Ugx.70,065,000 unspent balance was mostly for development projects of the department which was still under the procurement process

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

By the end of Q2, the Health Department had done the following: Paid salaries for the staff in the department and Health centers, purchased fuel for DHO operation, support supervision to lower Health facilities were done, facilitated integration of EID in EPI, facilitated 2 sector committee meeting, facilitated data bundle for the biostat, facilitated vaccine distribution, facilitated drug redistributions, conducted sport check to lower Health facilities, paid transport allowance for the office assistant and the driver, facilitated the department's accountant to resubmit the ICHD accountability and E-cash schedules gaps, facilitated DHO travel to MOH for official engagement, facilitated the accountant to Gulu for training on preparation of financial statement, paid for utilities, purchased detergents for office cleaning, serviced the GAVI vehicle.

**VOTE: 917** Pader District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,476,490	19,845,237	9,017,729	46%	3,800,445
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	91,042	91,042	46,329	51%	23,569
Locally Raised Revenues	25,000	25,000	10,000	40%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,222,941	4,285,941	1,407,647	33%	0
Programme Conditional Grant - Wage Recurrent	15,097,507	15,403,254	7,548,753	50%	3,774,377
<b>Development Revenues</b>	437,469	919,434	218,735	50%	218,735
Programme Conditional Grant - Development	437,469	919,434	218,735	50%	218,735
<b>Total Revenues Shares</b>	<b>19,913,959</b>	<b>20,764,671</b>	<b>9,236,464</b>	<b>46%</b>	<b>4,019,180</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,188,549	15,494,296	7,581,214	50%	3,786,426
Non Wage	4,287,941	4,350,941	1,240,135	29%	76,683
<b>Development Expenditure</b>					
Domestic Development	437,469	919,434	10,624	2%	10,624
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,913,959</b>	<b>20,764,671</b>	<b>8,831,974</b>	<b>44%</b>	<b>3,873,734</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,800,445</b>	<b>8732232.1945</b>	<b>196,380</b>		
Wage		3,797,945	13,868	-378,561,844%	
Non Wage		2,500	182,512	-114,864,352%	
<b>Development Balances</b>			<b>208,111</b>		
Domestic Development			208,111	-11,780,397%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>404,490</b>	<b>-879,178,181%</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Education department had received a total of Ugx.9,236,464,000 which is 46% of the approved budget which is less than the 50% expected receipt.

The department's expenditure stood at Ugx. 8,845,842 which is 44% of the approved expenditure.

The total unspent balance was Ugx. 390,622,000

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

The total unspent balance was Ugx.390,622,000.

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

Staff salaries were paid from October to December for primary, secondary and tertiary school teachers and education department staff, monitored and inspected 107 schools once, conducted post PLE ball games, conducted guidance and counselling, purchased detergents and stationary for the department, procured fuel for monitoring and supervision of schools, conducted project appraisal for renovation of 1 block of 4 classroom at wiliwili P/S, 1 block of 4 classroom at Rackoko P/S, 1 block of 4 classroom at Pader Ongany P/S, 5 stances of drainable latrine at Aswa Army Bridge P/S, and 4 stances of drainable latrine at Ludel P/S.

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,891,934	1,891,934	730,000	39%	362,500
District Unconditional Grant Wage	450,000	450,000	225,000	50%	112,500
Locally Raised Revenues	25,000	25,000	5,000	20%	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	500,000	50%	250,000
<b><i>Development Revenues</i></b>	882,683	882,683	441,342	50%	441,342
District Discretionary Equalisation Development Grant	370,681	370,681	185,340	50%	185,340
Programme Conditional Grant - Development	512,002	512,002	256,001	50%	256,001
<b>Total Revenues Shares</b>	<b>2,774,617</b>	<b>2,774,617</b>	<b>1,171,342</b>	<b>42%</b>	<b>803,842</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	450,000	450,000	220,887	49%	109,626
Non Wage	1,441,934	1,441,934	361,769	25%	330,806
<b><i>Development Expenditure</i></b>					
Domestic Development	882,683	882,683	11,016	1%	11,016
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,774,617</b>	<b>2,774,617</b>	<b>593,671</b>	<b>21%</b>	<b>451,448</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>362,500</b>	<b>913415.669</b>	<b>147,344</b>		
Wage		112,500	4,113	-10,962,620%	
Non Wage		250,000	143,231	-68,878,947%	
<b><i>Development Balances</i></b>			<b>430,326</b>		
Domestic Development			430,326	-22,727,304%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>577,670</b>	<b>-58,563,304%</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Works and technical service department in Q2, receive a cumulative total revenue share of Ugx 1,171,342,000 which represent 42% of the approved budget. out of which 39% was recurrent revenues and 50% was development Revenue. However, the total expenditure was only 21%, where wage was 49%, non wage was 25% and development was just only 1%. this low uptake is due to most of the capital works are still under procurement process. The total unspent balance was Ugx 577,670,000

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

.The total unspent balance was Ugx 577,670,000. This is because Most of the activities are still under procurement

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

1. Planned mechanised routine maintenance of Pagwari Alim could started 25% progress
2. Routine maintenance done for two months of October and November
3. Development programs also could not start work under procurement

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	179,072	179,072	105,917	59%	56,226
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Locally Raised Revenues	30,000	30,000	31,084	104%	26,084
Programme Conditional Grant - Non Wage Recurrent	89,072	89,072	44,833	50%	15,142
<b>Development Revenues</b>	394,170	394,170	197,085	50%	197,085
Programme Conditional Grant - Development	379,355	379,355	189,678	50%	189,678
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>573,242</b>	<b>573,242</b>	<b>303,002</b>	<b>53%</b>	<b>253,311</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	60,000	30,000	50%	17,048
Non Wage	119,072	119,072	75,917	64%	43,859
<b>Development Expenditure</b>					
Domestic Development	394,170	394,170	18,947	5%	18,947
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>573,242</b>	<b>573,242</b>	<b>124,864</b>	<b>22%</b>	<b>79,854</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,226</b>	<b>105675.042</b>	<b>0</b>		
Wage		15,000	0	-1,704,792%	
Non Wage		41,226	0	-7,321,486%	
<b>Development Balances</b>			<b>178,138</b>		
Domestic Development			178,138	-9,371,028%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>178,138</b>	<b>-12,233,084%</b>	

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

The Department have received a total revenue share of UGX 303,002,000/= in Q2. which represent 53% of the approved budget for 2025/2026. The total expenditure in Q2 for the sub programme are as follow Wage 30,000,000/= has been spent from the Budget of 60,000,000/= which stand at 50%, Non-Wage 75,917,000/= has been spent from the Budget of 119,072,000 /= which stand at 64%%, Development 18,947,000/= has been spent from the Budget of 394,170,000/= which stand at 05%. the total unspent balance is Ugx 178,138,000

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# VOTE: 917 Pader District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Department has a total unspent balance of 178,138,000, part of this fund is for Development and the District through the Department of Procurement is yet to get the Service providers to handle the Capital work.

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

The amount received by Department of Water and Sanitation in Q2 2025/2026 has been spent to implement a number of activities across the District and those activities implemented are:: stakeholder monitoring, water quality testing, extension workers meeting, District Water supply and Coordination meeting, General operation of District Water office, Environment and social screening, Data collection, training water user committees of the rehabilitated water points.

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	500,807	500,807	249,190	50%	114,379
District Unconditional Grant Non-Wage	5,500	5,500	2,750	50%	1,375
District Unconditional Grant Wage	380,000	380,000	190,000	50%	95,000
Locally Raised Revenues	30,000	30,000	13,502	45%	3,502
Programme Conditional Grant - Non Wage Recurrent	85,307	85,307	42,938	50%	14,502
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>500,807</b>	<b>500,807</b>	<b>249,190</b>	<b>50%</b>	<b>114,379</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	380,000	380,000	190,000	50%	114,023
Non Wage	120,807	120,807	59,190	49%	43,615
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>500,807</b>	<b>500,807</b>	<b>249,190</b>	<b>50%</b>	<b>157,638</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>114,379</b>	<b>282839.59975</b>	<b>0</b>		
Wage		95,000	0	-11,402,283%	
Non Wage		19,379	0	-7,362,298%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-24,804,621%</b>	

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

By the end of the quarter under review, the Natural Department had received a total of Ugx.249,190,000 which is 50% of its planned revenue. All these funds were recurrent revenue.

However, the Department spent 50% of the received funds on wage, and 49% non-wage on other recurrent activities making the total expenditure to be 50% of the received funds. The total unspent balance on the account was 0/-

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

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The total unspent balance of Ugx. 0 was due to the maximum utilization of the money received by the department

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

Paid departmental staff(4 male and 4 female) salary for the months of October, November, and December, conducted 2 technical supervision of Area Land Committee of Lunyiri, Pader and Te-nam SC, 2 follow-up on application files for titling of Angagura SC HQ, Angagura main market and Tebeyo market, Produced 40 numbered mark stones for use in public and private survey, participated in 1 validation workshop on the physical planning guidelines and compliance assessment, conducted sensitization as a way of demarcation of Local Forest Reserves in Awere,Atanga and Pajule TC, Established 4 demonstration sites in Pajule TC and Kalangore in Pukor SC, .Planted 250 assorted tree seedlings in Laminajiko, Lakoga, Ogom Telela, Pagwari and Apwor P/S, and Paid bicycle allowance for office attendant, produced tree seedlings at the District nursery bed, conducted baseline survey, moniotoring and mapping of forest investment, provided technical support supervision to the Area Land Committee of Latanya,

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	393,683	393,683	139,800	36%	68,525
District Unconditional Grant Non-Wage	16,419	16,419	8,210	50%	4,105
District Unconditional Grant Wage	175,865	175,865	87,933	50%	43,966
Locally Raised Revenues	30,000	30,000	5,000	17%	0
Other Transfers from Central Government	98,582	98,582	2,250	2%	2,250
Programme Conditional Grant - Non Wage Recurrent	72,817	72,817	36,408	50%	18,204
<b>Development Revenues</b>	30,000	30,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
<b>Total Revenues Shares</b>	<b>423,683</b>	<b>423,683</b>	<b>139,800</b>	<b>33%</b>	<b>68,525</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,865	175,865	87,933	50%	46,887
Non Wage	217,818	217,818	48,505	22%	21,196
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	0	0%	0
<b>Total Expenditure</b>	<b>423,683</b>	<b>423,683</b>	<b>136,437</b>	<b>32%</b>	<b>68,083</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>68,525</b>	<b>166503.80375</b>	<b>3,363</b>		
Wage		43,966	0	-4,688,685%	
Non Wage		24,559	3,363	-7,540,511%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-750,000%	
<b>Total Unspent</b>			<b>3,363</b>	<b>-13,575,215%</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department in the second quarter received a cumulative total revenue shares of Ugx 139,800,000 all of which are recurrent revenue. This represents cumulative of 33% of the total approved budget released .

The department made a total expenditure of 136,437,000 which represents 32% of the approved budget, out of which wage was 50%, non wage of 22%.

The unspent balance is 3,363,000 from wage .

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

The unspent balance came as a result of the planned recruitment of SCDO which was not done, . Part of the wage was used to pay a staff from health and one staff of Administration.

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

We paid staff salaries for the three months in the . Meetings of the special interest groups were all conducted. Cases relating to GBV and children received and responded to in a timely manner .

Work place inspections were done by the Senior Labour Officer .

Maintenance of transport equipment was done . Measures were taken to alleviate those households that still stuck in subsistence living conditions. Here we aimed at empowering the poor to break the cycle of poverty and engage in livelihood sources that prevent intergenerational poverty. The overall aim of mentorship sessions was to improve the standard and sustainability of the livelihoods of poor rural households.

Following this mentorship, we have seen the following outcome

- The households targeted were able to Identify existing and available resources that they can use for livelihoods
- Most of these households were able to set up their vision to guide their work
- There are improvement in Gender and gender relation

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**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,463	230,463	131,311	57%	70,695
District Unconditional Grant Non-Wage	120,135	120,135	60,068	50%	30,034
District Unconditional Grant Wage	30,328	30,328	15,164	50%	7,582
Locally Raised Revenues	80,000	80,000	56,079	70%	33,079
<b>Development Revenues</b>	190,132	190,132	95,066	50%	95,066
District Discretionary Equalisation Development Grant	190,132	190,132	95,066	50%	95,066
<b>Total Revenues Shares</b>	<b>420,595</b>	<b>420,595</b>	<b>226,377</b>	<b>54%</b>	<b>165,761</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,328	30,328	15,164	50%	12,535
Non Wage	200,135	200,135	116,022	58%	62,988
<b>Development Expenditure</b>					
Domestic Development	190,132	190,132	95,056	50%	95,056
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>420,595</b>	<b>420,595</b>	<b>226,242</b>	<b>54%</b>	<b>170,579</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>70,695</b>	<b>133138.956</b>	<b>125</b>		
Wage		7,582	0	552,981,066,322,095,000%	
Non Wage		63,113	125	-11,239,049%	
<b>Development Balances</b>			<b>10</b>		
Domestic Development			10	-14,163,834%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>135</b>	<b>-22,458,401%</b>	

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

Planning Department in Quarter two received a cumulative total revenue released share of Ugx 226,377,000 which represent 57% of the total approved budget. Out of which recurrent revenue was 57% and Development revenue was 50%. However, the total expenditure was Ugx 226,242,000% which represent 54%. Out of which wage was 50%, Non wage was 58% and Development was 50%. The total unspent was Ugx 135,000.

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

The fund from Non wage of Ugx 125,000 and development of Ugx 10,000 was pushed to carry the activities in quarter three.

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# VOTE: 917 Pader District

Quarter 2

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## SECTION B : Summary by Department

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

Paid Monthly salary to one staff in the department, conducted District budget consultative meeting, Produced budget framework paper for the District, Conducted both Mock assessment and Final assessment for the higher Local Government, Collected data for the production of the statistical abstract, engaged stakeholders on Development of PNDS for the district, Purchased small office equipment, stationary, Meals and refreshment, Held 4 District Technical Planning committee meeting, Conducted training of the assessment Teams, conducted bottom training on the Planning cycles, Reported to Finance committee, Captured data on online performance Assessment system (OPAMS), Maintained Parish development management system (PDMIS).

**VOTE: 917** Pader District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	112,705	112,705	53,353	47%	22,676
District Unconditional Grant Non-Wage	57,000	57,000	28,500	50%	14,250
District Unconditional Grant Wage	25,705	25,705	12,853	50%	6,426
Locally Raised Revenues	30,000	30,000	12,000	40%	2,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>112,705</b>	<b>112,705</b>	<b>53,353</b>	<b>47%</b>	<b>22,676</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,705	25,705	12,853	50%	8,856
Non Wage	87,000	87,000	40,500	47%	16,250
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>112,705</b>	<b>112,705</b>	<b>53,353</b>	<b>47%</b>	<b>25,106</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,676</b>	<b>53282.306</b>	<b>0</b>		
Wage		6,426	0	-885,606%	
Non Wage		16,250	0	-3,783,750%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-5,312,574%</b>	

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

Audit department in quarter two received a total revenue shares of Ugx.53,353,000 which is 47% of the approved budget, out of which recurrent revenues was 47% and development was 0%.

However, the department spent 47% of the received revenue, with more expenditure seen on wage 50% and Non wage 47%.The total unspent balance was Ugx.0

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

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# VOTE: 917 Pader District

Quarter 2

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## SECTION B : Summary by Department

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All the fund were spent as planned

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

During the quarter, the department did the following activities; paid salaries for 3 months, audited all the 23 sub counties, audited 50 primary schools, 6 secondary, and 1 tertiary institutions, purchased stationary for office work. made travels inland especially at the sub counties

**VOTE: 917 Pader District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	256,277	256,277	123,138	48%	56,569
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	146,438	146,438	73,219	50%	36,610
Locally Raised Revenues	30,000	30,000	10,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	74,838	74,839	37,419	50%	18,710
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>256,277</b>	<b>256,277</b>	<b>123,138</b>	<b>48%</b>	<b>56,569</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	146,438	146,438	73,219	50%	64,297
Non Wage	109,839	109,839	44,319	40%	19,978
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>256,277</b>	<b>256,277</b>	<b>117,538</b>	<b>46%</b>	<b>84,274</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,569</b>	<b>152801.628</b>	<b>5,601</b>		
Wage		36,610	0	-6,429,688%	
Non Wage		19,960	5,601	-5,169,565%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,601</b>	<b>-11,697,181%</b>	

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

By the end of Quarter two of FY 2025/2026, the Trade, Industry & Local Economic Development (TILED) Department registered modest revenue performance across its key programme areas. Overall, releases stood at 48% of the annual approved budget for both Tourism Development and Private Sector Development. The total expenditure was Ugx 117,535,000 which is 46%. the total unspent balance was Ugx 5,601,000

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

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**VOTE: 917 Pader District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance under salaries and wages could not be spend because the staff have not yet been recruited thus leading to high percentage unspent balance on salaries and wages. For the Non wage the activities were rolled out in Q2

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

1. Tourism Development. The programme received UGX 3,399,000 out of an approved annual budget of UGX 26,097,000. This represents 13% of the total expected revenue for FY 2025/2026.

The low release has affected the timely execution of planned activities such as tourism promotion campaigns, stakeholder coordination, and site mapping.

2. Private Sector Development. The programme received UGX 26,394,000 out of the approved UGX 206,481,000 for the year. This also reflects 13% of the total approved annual budget. The limited funds have slowed down implementation of key interventions, including enterprise development support, LED capacity strengthening, and support to producer groups.

General Observation. Both programme areas recorded uniform performance at 13%, consistent with government quarterly cash limits. Expenditure has largely focused on essential operational activities while deferring major development initiatives pending subsequent releases. We anticipates improved cashflows in next

**VOTE: 917 Pader District****Quarter 2****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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**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Daily compound cleaning NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<b>Total for Key Service Area</b>	<b>1,016,758</b>	<b>3,300</b>
Wage	0	0
Non-Wage	646,807	3,300
GoU Dev	369,951	0
Ext Finance	0	0

**Key Service Area: 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 NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

Monthly payment of staff salaries NA

**VOTE: 917 Pader District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,795	320,276
<b>Total for Key Service Area</b>	<b>1,267,795</b>	<b>320,276</b>
Wage	1,267,795	320,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

All the staff appraised NA

**PIAP Output: 14060105 Human Resources managed**

4 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	610	305
221003 Staff Training	31,500	15,750
225204 Monitoring and Supervision of capital work	21,314	10,656
<b>Total for Key Service Area</b>	<b>53,424</b>	<b>26,711</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	53,424	26,711
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

NA

Quarterly Mentorship Conducted NA

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	67,251	0
263402 Transfer to Other Government Units	0	533,250
273104 Pension	1,853,171	659,910
273105 Gratuity	423,766	106,883
312121 Non-Residential Buildings - Acquisition	59,915	0
<b>Total for Key Service Area</b>	<b>2,481,254</b>	<b>1,300,044</b>
	Wage	0
	Non-Wage	1,085,803
	GoU Dev	214,240
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

	Capacity building on HCM was conducted	Nil
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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	513
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
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	37,095
227004 Fuel, Lubricants and Oils	43,000	8,700
228002 Maintenance-Transport Equipment	25,896	6,474
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
<b>Total for Key Service Area</b>	<b>327,937</b>	<b>59,407</b>

**VOTE: 917 Pader District**

**Quarter 2**

***Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	59,407
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,709,738</b>
	Wage	320,276
	Non-Wage	1,148,510
	GoU Dev	240,951
	Ext Finance	0

**VOTE: 917 Pader District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarterly	NA	Nil
Quarterly	Mid Year final statement produced	Nil

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Quarterly Revenue Mobilisation	NA	inadequate fund
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,000
221008 Information and Communication Technology Supplies.	15,000	7,887
221009 Welfare and Entertainment	20,000	6,300
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	30,000	1,700
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>25,887</b>
Wage	0	0
Non-Wage	80,000	25,887
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting**

**VOTE: 917 Pader District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
Quarterly revenue collection mobilisation organise	NA	Nil
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
Monthly	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,858	42,416
221009 Welfare and Entertainment	9,000	2,250
227001 Travel inland	11,000	2,750
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Key Service Area</b>	<b>193,858</b>	<b>49,916</b>
Wage	163,858	42,416
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>303,858</b>	<b>83,303</b>
Wage	163,858	42,416
Non-Wage	140,000	40,887
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 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.	1 Council and committee Sitting, 1 Business Committee Sittings , 1 DSC meeting, Payment of salaries and other allowances to the entitled political leaders.	No reason
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	80,199
211105 Ex-Gratia for Political leaders.	595,236	270,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	109,768
211107 Boards, Committees and Council Allowances	25,204	6,300
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	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	32,000	18,790
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	49,080	8,879
227004 Fuel, Lubricants and Oils	9,000	2,250
<b>Total for Key Service Area</b>	<b>1,326,690</b>	<b>497,854</b>
Wage	241,794	80,199
Non-Wage	1,039,645	395,030
GoU Dev	45,252	22,625
Ext Finance	0	0
<b>Total for Department</b>	<b>1,326,690</b>	<b>497,854</b>
Wage	241,794	80,199
Non-Wage	1,039,645	395,030
GoU Dev	45,252	22,625
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

2000 NA

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	70,000	0
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 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 NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 vaccinated animals against foot and mouth diseases No reason

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,146
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>3,146</b>
Wage	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,000 3,146
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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)	Established Project Structures at District and Subcounty levels, farmer Institutional Development Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)	No reason
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,209	31,637
221002 Workshops, Meetings and Seminars	10,080	4,470
221012 Small Office Equipment	431	0
225204 Monitoring and Supervision of capital work	7,096	2,318
227001 Travel inland	50,268	24,957
227004 Fuel, Lubricants and Oils	70,000	0
<b>Total for Key Service Area</b>	<b>225,084</b>	<b>63,382</b>
	Wage	0
	Non-Wage	225,084
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

N/A	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	779,043	213,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	52,903
221009 Welfare and Entertainment	4,359	1,700
221011 Printing, Stationery, Photocopying and Binding	14,642	25
221012 Small Office Equipment	2,300	324
222001 Information and Communication Technology Services.	1,200	0
224003 Agricultural Supplies and Services	60,000	1,500
227004 Fuel, Lubricants and Oils	71,728	32,258

# VOTE: 917 Pader District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,008	4,667
312216 Cycles - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	38,742	0
<b>Total for Key Service Area</b>	<b>1,190,059</b>	<b>307,147</b>
Wage	779,043	213,770
Non-Wage	262,774	91,877
GoU Dev	148,242	1,500
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 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	Local leaders Supervision and Extension services conducted , farmers awareness creation and linkages with irrigation suppliers, Operation and maintenance of the demos sites done	No reason
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,864	23,778
227004 Fuel, Lubricants and Oils	13,208	5,632
313216 Cycles - Improvement	4,000	0
<b>Total for Key Service Area</b>	<b>72,072</b>	<b>29,410</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	29,410
Ext Finance	0	0

**Key Service Area: 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	Trained Extension officers and community based facilitators on Invasive weeds control and management ,trained Extension officers and community based facilitators on Invasive weeds control and management ,training al the 23 Agricultural Officers in coffee	No reason
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**VOTE: 917 Pader District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	2,903
228002 Maintenance-Transport Equipment	7,664	0
312121 Non-Residential Buildings - Acquisition	15,000	0
	<b>Total for Key Service Area</b>	<b>78,741</b>
	Wage	0
	Non-Wage	32,171
	GoU Dev	46,570
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 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	Held 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 conducted	No reason
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,450	14,980
221001 Advertising and Public Relations	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	1,610	480
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	4,390
227004 Fuel, Lubricants and Oils	5,340	0
	<b>Total for Key Service Area</b>	<b>50,000</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Key Service Area: 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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,000	0
221014 Bank Charges and other Bank related costs	54	0
<b>Total for Key Service Area</b>	<b>209,054</b>	<b>0</b>
Wage	0	0
Non-Wage	209,054	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,922,009</b>	<b>426,838</b>
Wage	779,043	213,770
Non-Wage	806,083	182,158
GoU Dev	336,884	30,910
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

25% of community services rolled out in the community	No reason
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Transferred PHC funds to all the Government health facilities for Q2	No reason
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,357,502	1,587,711
263308 Sector Conditional Grant (Non-Wage)	736,057	184,014
<b>Total for Key Service Area</b>	<b>7,093,559</b>	<b>1,771,725</b>
Wage	6,357,502	1,587,711
Non-Wage	736,057	184,014
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 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	23% of the population to have access to HIV/AIDs treatment	No reason
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,166	2,500
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	18,820	5,076
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	7,635
227004 Fuel, Lubricants and Oils	20,485	15,243
228002 Maintenance-Transport Equipment	16,000	14,860
312121 Non-Residential Buildings - Acquisition	281,068	84,000

**VOTE: 917 Pader District**

**Quarter 2**

***Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>545,250</b> <b>133,063</b>
	Wage	0      0
	Non-Wage	110,094      49,063
	GoU Dev	295,758      84,000
	Ext Finance	139,398      0
	<b>Total for Department</b>	<b>7,638,809</b> <b>1,904,789</b>
	Wage	6,357,502      1,587,711
	Non-Wage	846,151      233,078
	GoU Dev	295,758      84,000
	Ext Finance	139,398      0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010101 Improved access to equitable ECCE**

Pay all the primary school teachers in Q2	Paid all the primary school teachers in Q2	No reason
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Payment of salary for Q2	NA	
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**Expenditures incurred in the Quarter to deliver outputs US\$ Thousand**

Item	Approved Budget	Spent
211101 General Staff Salaries	9,563,012	2,382,585
<b>Total for Key Service Area</b>	<b>9,563,012</b>	<b>2,382,585</b>
Wage	9,563,012	2,382,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

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

Capitation grant transferred to the 107 Government aided schools in the District for Q2	NA	
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**Expenditures incurred in the Quarter to deliver outputs US\$ Thousand**

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,197,952	7,143
<b>Total for Key Service Area</b>	<b>2,197,952</b>	<b>7,143</b>
Wage	0	0
Non-Wage	2,197,952	7,143
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

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

Capitation transferred to all the 9 public secondary schools in Q2	NA	
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**VOTE: 917 Pader District****Quarter 2****Department: 060 Education**

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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	891,380	0
<b>Total for Key Service Area</b>	<b>891,380</b>	<b>0</b>
Wage	0	0
Non-Wage	891,380	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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 Q2	Paid salaries for all teachers in secondary schools in Q2	No reason
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,011,690	999,356
<b>Total for Key Service Area</b>	<b>4,011,690</b>	<b>999,356</b>
Wage	4,011,690	999,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Pay salaries for all TVET tutors in Q2	Paid salaries for all TVET tutors in Q2	No reason
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,522,806	381,702
<b>Total for Key Service Area</b>	<b>1,522,806</b>	<b>381,702</b>
Wage	1,522,806	381,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**VOTE: 917 Pader District****Quarter 2****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 Q2 to the TVETS NA

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

Item	Approved Budget	Spent
221003 Staff Training	0	0
263308 Sector Conditional Grant (Non-Wage)	290,515	0
<b>Total for Key Service Area</b>	<b>290,515</b>	<b>0</b>
Wage	0	0
Non-Wage	290,515	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,648	26,480
227004 Fuel, Lubricants and Oils	10,000	3,333
<b>Total for Key Service Area</b>	<b>93,648</b>	<b>29,813</b>
Wage	0	0
Non-Wage	93,648	29,813
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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 Q2 NA

N/A NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	22,784

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	1,400
221003 Staff Training	10,000	330
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	8,496	1,000
227004 Fuel, Lubricants and Oils	38,731	12,910
<b>Total for Key Service Area</b>	<b>178,369</b>	<b>38,824</b>
Wage	91,042	22,784
Non-Wage	87,327	16,040
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

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

monitoring of 1 capital work in progress	monitoring of 1 capital work in progress	monitoring of 1 capital work in progress
	NA	
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	13,800	4,600
225204 Monitoring and Supervision of capital work	55,133	21,614
228001 Maintenance-Buildings and Structures	309,956	3,096
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
<b>Total for Key Service Area</b>	<b>1,106,888</b>	<b>29,310</b>
Wage	0	0
Non-Wage	669,419	18,686
GoU Dev	437,469	10,624
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Organize post primary ball game	NA	
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**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	5,000
<b>Total for Key Service Area</b>	<b>55,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	55,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Provide guidance and counselling services to 25 schools	Provided guidance and counselling services to 25 schools	No reason
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
<b>Total for Key Service Area</b>	<b>2,700</b>	<b>0</b>
Wage	0	0
Non-Wage	2,700	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,913,959</b>	<b>3,873,734</b>
Wage	15,188,549	3,786,426
Non-Wage	4,287,941	76,683
GoU Dev	437,469	10,624
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 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	

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	109,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	9,836
211107 Boards, Committees and Council Allowances	20,000	0
212101 Social Security Contributions	1,920	0
221012 Small Office Equipment	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	45,000	5,000
225204 Monitoring and Supervision of capital work	21,585	4,000
227001 Travel inland	17,578	15,684
228001 Maintenance-Buildings and Structures	5,000	4,553
228002 Maintenance-Transport Equipment	16,800	3,760
228004 Maintenance-Other Fixed Assets	87,253	27,205
263402 Transfer to Other Government Units	208,518	92,666
<b>Total for Key Service Area</b>	<b>891,934</b>	<b>273,330</b>
Wage	450,000	109,626
Non-Wage	441,934	163,704
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
8	NA	
7	NA	
	NA	
	NA	
	NA	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	1,641
227004 Fuel, Lubricants and Oils	16,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	2,982
228004 Maintenance-Other Fixed Assets	880,000	156,602
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>167,102</b>
Wage	0	0
Non-Wage	1,000,000	167,102
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
0	NA	

**VOTE: 917 Pader District****Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	6,457
312131 Roads and Bridges - Acquisition	472,052	0
312229 Other ICT Equipment - Acquisition	7,600	0
<b>Total for Key Service Area</b>	<b>512,002</b>	<b>6,457</b>
	Wage	0
	Non-Wage	0
	GoU Dev	6,457
	Ext Finance	0

**Vote Function: 20 Engineering Services****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

0 NA

0 NA

**PIAP Output: 10060101 Enhanced coordination of the SUHL programme**

1 NA

0 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,853	927
225203 Appraisal and Feasibility Studies for Capital Works	8,984	3,632
225204 Monitoring and Supervision of capital work	7,697	0
228004 Maintenance-Other Fixed Assets	352,147	0
<b>Total for Key Service Area</b>	<b>370,681</b>	<b>4,559</b>
	Wage	0
	Non-Wage	0
	GoU Dev	4,559
	Ext Finance	0
<b>Total for Department</b>	<b>2,774,617</b>	<b>451,448</b>
	Wage	109,626
	Non-Wage	330,806

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**VOTE: 917** Pader District

**Quarter 2**

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GoU Dev	882,683	11,016
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

quarterly	NA	
105	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	17,048
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>17,048</b>
Wage	60,000	17,048
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

05	NA	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	2,836
227001 Travel inland	43,381	7,206
227004 Fuel, Lubricants and Oils	33,291	6,967
228002 Maintenance-Transport Equipment	15,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000
<b>Total for Key Service Area</b>	<b>119,072</b>	<b>43,859</b>
Wage	0	0
Non-Wage	119,072	43,859
GoU Dev	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	850
225202 Environment Impact Assessment for Capital Works	7,446	3,723
225204 Monitoring and Supervision of capital work	21,295	7,779
227001 Travel inland	40,253	6,595
312139 Other Structures - Acquisition	323,476	0
<b>Total for Key Service Area</b>	<b>394,170</b>	<b>18,947</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	394,170	18,947
Ext Finance	0	0
<b>Total for Department</b>	<b>573,242</b>	<b>79,854</b>
Wage	60,000	17,048
Non-Wage	119,072	43,859
GoU Dev	394,170	18,947
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 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	1 Training of stakeholders on preservation and sustainable utilization of natural resources as a way of mitigating climate change	No reason

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	857	0
227001 Travel inland	19,000	6,000
<b>Total for Key Service Area</b>	<b>19,857</b>	<b>6,000</b>
Wage	0	0
Non-Wage	19,857	6,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

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

Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)	NA	
Restoration and demarcation of 1 wetlands and riverbanks	Restoration and demarcation of 1 wetlands and riverbanks	No reason
1 Sensitization on forestry and environmental laws and regulations	1 Sensitization on forestry and environmental laws and regulations	No reason
Inspection, assessment of 3 degraded wetlands and riverbanks	Inspection, assessment of 3 degraded wetlands and riverbanks	No reason

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	919	0
227001 Travel inland	50,000	14,340
<b>Total for Key Service Area</b>	<b>50,919</b>	<b>14,340</b>
Wage	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,340
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 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	Enforcement of 3 forestry and environment laws, regulations and policies	No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	114,023
221011 Printing, Stationery, Photocopying and Binding	531	0
227001 Travel inland	14,000	0
<b>Total for Key Service Area</b>	<b>394,531</b>	<b>114,023</b>
	Wage	114,023
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 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	Monitoring and supervision of 1 area land committee	No reason
1 Land settlement through mediation and boundary opening	NA	
1 Technical consultations on land matters	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,600
221012 Small Office Equipment	1,000	1,000
223005 Electricity	200	200
227001 Travel inland	30,100	18,275
<b>Total for Key Service Area</b>	<b>35,500</b>	<b>23,275</b>
	Wage	0

**VOTE: 917 Pader District**

**Quarter 2**

***Department: 090 Natural Resources***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	35,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>500,807</b>
	Wage	380,000
	Non-Wage	120,807
	GoU Dev	0
	Ext Finance	0

**VOTE: 917 Pader District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Community mobilization and mindset change activities implemented and integrated in different sectors and departments	No variation was noted
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**PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented**

Work places inspected and workers interviewed on working conditions	NA
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

15 staffs will be paid	NA
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30 community groups mobilised	NA
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25 community groups mobilized and empowered	NA
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23 sub county staffs will be covered	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	46,887
227001 Travel inland	35,000	0
<b>Total for Key Service Area</b>	<b>210,865</b>	<b>46,887</b>
Wage	175,865	46,887
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	30,000	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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
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4 LLG data on GBV captured on the GBVMIS	Cases relating to GBV were received and handled at different referral points both at Sub County and District level. Most of the cases were well concluded while few are pending	Nil
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**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

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	20,917	5,229
228002 Maintenance-Transport Equipment	4,000	1,000
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>6,229</b>
Wage	0	0
Non-Wage	50,000	6,229
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

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

Community profiled and mentored on Parenting NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
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
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

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

6 sub counties covered with information on GROW NA

4 LLG structures strengthened NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
223006 Water	418	0
227001 Travel inland	18,582	0
<b>Total for Key Service Area</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
23 CDOs trained and mentored on topics related to child wellbeing	Staff support visits were conducted to the LLG following meetings we had at the District	No variation noted
6 LLG covered	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223005 Electricity		418	0
227001 Travel inland		45,500	2,992
<b>Total for Key Service Area</b>		<b>45,918</b>	<b>2,992</b>
	Wage	0	0
	Non-Wage	45,918	2,992
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
1 meeting held for all special interest groups and 1 monitoring visits done	1 meeting was held for each of the categories to discuss issues pertaining to the welfare and activities of the special interest groups	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223006 Water		900	225
227001 Travel inland		47,000	11,750
<b>Total for Key Service Area</b>		<b>47,900</b>	<b>11,975</b>
	Wage	0	0
	Non-Wage	47,900	11,975
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>423,683</b>	<b>68,083</b>
	Wage	175,865	46,887
	Non-Wage	217,818	21,196
	GoU Dev	0	0
	Ext Finance	30,000	0

**VOTE: 917 Pader District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Monitoring and supervision	NA	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	3,990
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,990</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	3,990
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

2 Bottom up planning done	backstopping and mentorship of 23 Lower Local Government conducted	Nil
Preparation of BFP	BFP prepared ,submitted and it was approved	Nil
District statistical Abstract produced	administrative data collected	Nil
Higher Local Government Mock assessment conducted	Both Mock assessment and national assessment were conducted	Nil
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	12,535
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	7,500
225203 Appraisal and Feasibility Studies for Capital Works	24,000	12,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Key Service Area</b>	<b>150,328</b>	<b>57,535</b>
Wage	30,328	12,535
Non-Wage	60,000	15,000

**VOTE: 917 Pader District****Quarter 2****Department: 110 Planning**

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

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring and Evaluation	NA	
Quarterly verification of all the capital works	6 capital works verified	inadequate fund
Desk appraisal done	NA	
Feasibility studies conducted	NA	

**Expenditures incurred in the Quarter to deliver 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	8,000
227001 Travel inland	32,000	16,000
228001 Maintenance-Buildings and Structures	12,000	6,000
<b>Total for Key Service Area</b>	<b>90,000</b>	<b>37,500</b>
	Wage	0
	Non-Wage	7,500
	GoU Dev	60,000
	Ext Finance	0

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

Review of the sub county Development Plan IV	NA
DDPIV Reviewwd	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	7,000
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,079
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	20,000	12,000
227004 Fuel, Lubricants and Oils	16,000	11,000

**VOTE: 917 Pader District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>80,000</b> <b>33,079</b>
	Wage	0      0
	Non-Wage	80,000      33,079
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Analysis of the administrative data	NA	
Data analysed	community data profiled	Nil
Quarterly	administrative data collection executed	Nil
Approval of the statistics	NA	

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,284	6,142
221003 Staff Training	9,137	4,569
221009 Welfare and Entertainment	12,000	3,000
223005 Electricity	800	200
223006 Water	835	209
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,711	15,356
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500	0
	<b>Total for Key Service Area</b>	<b>92,267</b> <b>38,475</b>
	Wage	0      0
	Non-Wage	30,135      7,409
	GoU Dev	62,132      31,066
	Ext Finance	0      0
	<b>Total for Department</b>	<b>420,595</b> <b>170,579</b>
	Wage	30,328      12,535
	Non-Wage	200,135      62,988
	GoU Dev	190,132      95,056
	Ext Finance	0      0

# VOTE: 917 Pader District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Audit of all government entities and accounts once in FY2025/2026	all government entities were audited	Nil
Payment of monthly salaries for the two staffs in the deptment	Monthly salary paid	Nil
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	8,856
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	8,250
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Key Service Area</b>	<b>112,705</b>	<b>25,106</b>
Wage	25,705	8,856
Non-Wage	87,000	16,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>112,705</b>	<b>25,106</b>
Wage	25,705	8,856
Non-Wage	87,000	16,250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 Domestic tourisms were promoted

The set targets were achieved as planned

**Expenditures incurred in the Quarter to deliver 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
<b>Total for Key Service Area</b>	<b>20,097</b>	<b>1,900</b>
Wage	0	0
Non-Wage	20,097	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1

There was no variation in the target

**Expenditures incurred in the Quarter to deliver 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	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,395</b>
Wage	0	0
Non-Wage	6,000	1,395
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

# VOTE: 917 Pader District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
50% of local service provider strengthen	15% of the local service providers have been strengthened.	This reporting period we were able to meet the set targets without any variance

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		146,438	64,297
<b>Total for Key Service Area</b>		<b>146,438</b>	<b>64,297</b>
	Wage	146,438	64,297
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

1% increase in trade fares	0.5% accomplished during the reporting period	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,019	0
221009 Welfare and Entertainment		10,981	0
221011 Printing, Stationery, Photocopying and Binding		2,043	261
221012 Small Office Equipment		4,000	2,000
223005 Electricity		4,000	1,000
227001 Travel inland		1,000	0
227004 Fuel, Lubricants and Oils		7,000	2,500
<b>Total for Key Service Area</b>		<b>42,043</b>	<b>5,761</b>
	Wage	0	0
	Non-Wage	42,043	5,761
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output: 07020901 Increased local consumption and production**

2%	2%	No variation
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**VOTE: 917 Pader District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	2,442
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>4,542</b>
Wage	0	0
Non-Wage	18,000	4,542
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output: 17010401 Increased access to markets**

20%	20%	No variation since what was planned is was accomplished
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	2,909
<b>Total for Key Service Area</b>	<b>23,698</b>	<b>6,379</b>
Wage	0	0
Non-Wage	23,698	6,379
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>256,277</b>	<b>84,274</b>
Wage	146,438	64,297
Non-Wage	109,839	19,978
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
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	6,600
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
<b>Total for Key Service Area</b>	<b>1,016,758</b>	<b>6,600</b>
Wage	0	0
Non-Wage	646,807	6,600
GoU Dev	369,951	0
Ext Finance	0	0

**Key Service Area: 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 2**

**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	637,181
<b>Total for Key Service Area</b>	<b>1,267,795</b>	<b>637,181</b>
Wage	1,267,795	637,181
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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	305
221003 Staff Training	31,500	15,750
225204 Monitoring and Supervision of capital work	21,314	10,656
<b>Total for Key Service Area</b>	<b>53,424</b>	<b>26,711</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	53,424	26,711
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 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 2**

**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** *US\$ 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	702,053
273104 Pension	1,853,171	915,183
273105 Gratuity	423,766	211,883
312121 Non-Residential Buildings - Acquisition	59,915	0
<b>Total for Key Service Area</b>	<b>2,481,254</b>	<b>1,829,118</b>
Wage	0	0
Non-Wage	2,421,340	1,614,878
GoU Dev	59,915	214,240
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

25 staff taken for capacity building	Capacity building on HCM was conducted	Nil
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ 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	1,000
221011 Printing, Stationery, Photocopying and Binding	14,061	5,530
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	32,000	0

**VOTE: 917 Pader District**

**Quarter 2**

**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
222001 Information and Communication Technology Services.	3,000	0
223006 Water	1,440	220
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	114,540	69,680
227004 Fuel, Lubricants and Oils	43,000	17,450
228002 Maintenance-Transport Equipment	25,896	19,224
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
<b>Total for Key Service Area</b>	<b>327,937</b>	<b>140,604</b>
Wage	0	0
Non-Wage	327,937	140,604
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,147,168</b>	<b>2,640,214</b>
Wage	1,267,795	637,181
Non-Wage	3,396,083	1,762,082
GoU Dev	483,289	240,951
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
Quarterly	Conducted quarterly Monitoring and supervision of Lower Local Government	Nil
Quarterly	Mid year final statement produced	Nil

**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	4,000	2,000
223005 Electricity	4,000	2,000
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	20,000	10,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Quarterly Revenue Mobilisation	Revenue Mobilisation was done in all the 23 LLG	inadequate fund
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,000
221008 Information and Communication Technology Supplies.	15,000	15,000
221009 Welfare and Entertainment	20,000	16,300
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	30,000	30,000
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>71,300</b>
Wage	0	0
Non-Wage	80,000	71,300

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

Quarterly revenue collection mobilisation organise	awareness creation on revenue mobilisation conducted	Nil
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**PIAP Output: 18020201 Local Government own source revenue growth**

Monthly	All the staff in Finance department paid	Nil
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**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	79,729
221009 Welfare and Entertainment	9,000	4,500
227001 Travel inland	11,000	5,500
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>193,858</b>	<b>94,729</b>
Wage	163,858	79,729
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>303,858</b>	<b>181,029</b>
Wage	163,858	79,729
Non-Wage	140,000	101,300
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 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.	2 Council and committee Sitting, 2 Business Committee Sittings , 2 DSC meeting, Payment of salaries and other allowances to the entitled political leaders.	No reason
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**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	120,511
211105 Ex-Gratia for Political leaders.	595,236	297,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	170,947
211107 Boards, Committees and Council Allowances	25,204	12,569
221002 Workshops, Meetings and Seminars	3,920	500
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,960	0
221009 Welfare and Entertainment	1,000	500
221010 Special Meals and Drinks	9,000	3,775
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	32,000	26,040
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	49,080	25,811
227004 Fuel, Lubricants and Oils	9,000	4,500
<b>Total for Key Service Area</b>	<b>1,326,690</b>	<b>664,770</b>
Wage	241,794	120,511
Non-Wage	1,039,645	521,635
GoU Dev	45,252	22,625
Ext Finance	0	0
<b>Total for Department</b>	<b>1,326,690</b>	<b>664,770</b>
Wage	241,794	120,511
Non-Wage	1,039,645	521,635
GoU Dev	45,252	22,625
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2000

**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
<b>Total for Key Service Area</b>	<b>70,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

**Key Service Area: 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
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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	vaccinated animals against foot and mouth diseases	No reason
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**VOTE: 917 Pader District**

**Quarter 2**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,146
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>3,146</b>
Wage	0	0
Non-Wage	7,000	3,146
GoU Dev	0	0
Ext Finance	0	0

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

**Key Service Area: 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)	Established Project Structures at District and Subcounty levels, farmer Institutional Development Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)	No reason
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,209	31,637
221002 Workshops, Meetings and Seminars	10,080	4,470
221012 Small Office Equipment	431	0
225204 Monitoring and Supervision of capital work	7,096	2,318
227001 Travel inland	50,268	24,957
227004 Fuel, Lubricants and Oils	70,000	0
<b>Total for Key Service Area</b>	<b>225,084</b>	<b>63,382</b>
Wage	0	0
Non-Wage	225,084	63,382
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

# VOTE: 917 Pader District

## Quarter 2

### 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
211101 General Staff Salaries	779,043	379,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	52,903
221009 Welfare and Entertainment	4,359	2,144
221011 Printing, Stationery, Photocopying and Binding	14,642	7,290
221012 Small Office Equipment	2,300	1,124
222001 Information and Communication Technology Services.	1,200	600
224003 Agricultural Supplies and Services	60,000	2,120
227004 Fuel, Lubricants and Oils	71,728	33,014
228002 Maintenance-Transport Equipment	32,008	15,993
312216 Cycles - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	38,742	0
<b>Total for Key Service Area</b>	<b>1,190,059</b>	<b>494,655</b>
Wage	779,043	379,467
Non-Wage	262,774	113,068
GoU Dev	148,242	2,120
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 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	Local leaders Supervision and Extension services conducted , farmers awareness creation and linkages with irrigation suppliers, Operation and maintenance of the demos sites done	No reason
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**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	27,432
227004 Fuel, Lubricants and Oils	13,208	5,632
313216 Cycles - Improvement	4,000	0
<b>Total for Key Service Area</b>	<b>72,072</b>	<b>33,064</b>

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	72,072	33,064
	Ext Finance	0	0

**Key Service Area: 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	Trained Extension officers and community based facilitators on Invasive weeds control and management ,trained Extension officers and community based facilitators on Invasive weeds control and management ,training al the 23 Agricultural Officers in coffee	No reason
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**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	2,903
228002 Maintenance-Transport Equipment	7,664	3,832
312121 Non-Residential Buildings - Acquisition	15,000	0
<b>Total for Key Service Area</b>	<b>78,741</b>	<b>15,860</b>
	Wage	0
	Non-Wage	32,171
	GoU Dev	46,570
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

# VOTE: 917 Pader District

Quarter 2

## Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
Holding workshops and Learning tours with farmers for awareness 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	Held workshops and Learning tours with farmers for awareness on oilseeds production and value chain developments at Lower local Government level, Radio talk shows and announcements ,Joint Supervision and monitoring DEC conducted	No reason

**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	14,980
221001 Advertising and Public Relations	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	1,610	480
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	4,390
227004 Fuel, Lubricants and Oils	5,340	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>20,850</b>
Wage	0	0
Non-Wage	50,000	20,850
GoU Dev	0	0
Ext Finance	0	0

## Key Service Area: 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
<b>Total for Key Service Area</b>	<b>209,054</b>	<b>0</b>
Wage	0	0
Non-Wage	209,054	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,922,009</b>	<b>635,956</b>

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**VOTE: 917 Pader District**

**Quarter 2**

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Wage	779,043	379,467
Non-Wage	806,083	221,306
GoU Dev	336,884	35,184
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

50% of community services rolled out in the community      No reason

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Transferred PHC funds to all the Government health facilities for Q1 & Q2      No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,357,502	3,177,065
263308 Sector Conditional Grant (Non-Wage)	736,057	368,029
<b>Total for Key Service Area</b>	<b>7,093,559</b>	<b>3,545,093</b>
Wage	6,357,502	3,177,065
Non-Wage	736,057	368,029
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 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      45% of the population to have access to HIV/AIDs treatment      No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,166	5,192
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	18,820	9,402
221012 Small Office Equipment	5,000	2,500
223006 Water	2,000	1,000
225204 Monitoring and Supervision of capital work	14,690	0

**VOTE: 917 Pader District**

**Quarter 2**

**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
227001 Travel inland	29,020	14,760
227004 Fuel, Lubricants and Oils	20,485	15,243
228002 Maintenance-Transport Equipment	16,000	15,240
312121 Non-Residential Buildings - Acquisition	281,068	84,000
<b>Total for Key Service Area</b>	<b>545,250</b>	<b>151,337</b>
Wage	0	0
Non-Wage	110,094	67,337
GoU Dev	295,758	84,000
Ext Finance	139,398	0
<b>Total for Department</b>	<b>7,638,809</b>	<b>3,696,430</b>
Wage	6,357,502	3,177,065
Non-Wage	846,151	435,366
GoU Dev	295,758	84,000
Ext Finance	139,398	0



**VOTE: 917 Pader District**

**Quarter 2**

**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
263308 Sector Conditional Grant (Non-Wage)	891,380	297,127
<b>Total for Key Service Area</b>	<b>891,380</b>	<b>297,127</b>
Wage	0	0
Non-Wage	891,380	297,127
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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 Q2	Paid salaries for all teachers in secondary schools for Q1 and Q2	No reason
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**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	2,001,278
<b>Total for Key Service Area</b>	<b>4,011,690</b>	<b>2,001,278</b>
Wage	4,011,690	2,001,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

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

Pay salaries for all TVET tutors in Q2	Paid salaries for all TVET tutors for Q1 and Q2	No reason
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**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	761,403
<b>Total for Key Service Area</b>	<b>1,522,806</b>	<b>761,403</b>
Wage	1,522,806	761,403
Non-Wage	0	0

**VOTE: 917 Pader District****Quarter 2****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

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Transferred capitation grant for Q2 to the TVETS

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

Item	Approved Budget	Spent
221003 Staff Training	0	0
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
<b>Total for Key Service Area</b>	<b>290,515</b>	<b>96,838</b>
	Wage	0
	Non-Wage	290,515
	GoU Dev	0
	Ext Finance	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,648	41,029
227004 Fuel, Lubricants and Oils	10,000	3,333
<b>Total for Key Service Area</b>	<b>93,648</b>	<b>44,362</b>
	Wage	0
	Non-Wage	93,648
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000063 Quality Assurance Systems**

**VOTE: 917 Pader District**

**Quarter 2**

**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**

Payment of salaries for staffs within the Education  
Department in Q2  
N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	45,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	7,633
221003 Staff Training	10,000	3,330
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	1,000
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	8,496	2,832
227004 Fuel, Lubricants and Oils	38,731	12,910
<b>Total for Key Service Area</b>	<b>178,369</b>	<b>74,626</b>
Wage	91,042	45,521
Non-Wage	87,327	29,105
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

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

monitoring of 1 capital work in progress	monitoring of 2 capital work in progress	monitoring of 1 capital work in progress
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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	4,600
225204 Monitoring and Supervision of capital work	55,133	21,614
228001 Maintenance-Buildings and Structures	309,956	3,096

**VOTE: 917 Pader District**

**Quarter 2**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
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
<b>Total for Key Service Area</b>	<b>1,106,888</b>	<b>29,310</b>
Wage	0	0
Non-Wage	669,419	18,686
GoU Dev	437,469	10,624
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Organize post primary ball game

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	21,666
<b>Total for Key Service Area</b>	<b>55,000</b>	<b>21,666</b>
Wage	0	0
Non-Wage	55,000	21,666
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Provide guidance and counselling services to 25 schools      Provided guidance and counselling services to 50 schools      No reason

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	900
<b>Total for Key Service Area</b>	<b>2,700</b>	<b>900</b>
Wage	0	0
Non-Wage	2,700	900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,913,959</b>	<b>8,831,974</b>
Wage	15,188,549	7,581,214
Non-Wage	4,287,941	1,240,135
GoU Dev	437,469	10,624
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

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1  
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**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	220,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	9,836
211107 Boards, Committees and Council Allowances	20,000	0
212101 Social Security Contributions	1,920	0
221012 Small Office Equipment	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	45,000	5,000
225204 Monitoring and Supervision of capital work	21,585	4,000
227001 Travel inland	17,578	15,684
228001 Maintenance-Buildings and Structures	5,000	4,553
228002 Maintenance-Transport Equipment	16,800	3,760
228004 Maintenance-Other Fixed Assets	87,253	27,205
263402 Transfer to Other Government Units	208,518	92,666
<b>Total for Key Service Area</b>	<b>891,934</b>	<b>384,591</b>
	Wage	220,887
	Non-Wage	163,704
	GoU Dev	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 070 Roads and Engineering**

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

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

8

7

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

*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	1,800
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,228	2,114
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	9,000	4,450
223001 Property Management Expenses	1,480	690
223005 Electricity	1,200	600
223006 Water	1,200	600
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	10,442	4,252
227004 Fuel, Lubricants and Oils	16,000	2,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	2,982
228004 Maintenance-Other Fixed Assets	880,000	176,552
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>198,065</b>
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
0		
0		
0		
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	6,457
312131 Roads and Bridges - Acquisition	472,052	0
312229 Other ICT Equipment - Acquisition	7,600	0
<b>Total for Key Service Area</b>	<b>512,002</b>	<b>6,457</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	6,457
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 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**

1  
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	927
225203 Appraisal and Feasibility Studies for Capital Works	8,984	3,632
225204 Monitoring and Supervision of capital work	7,697	0

**VOTE: 917** Pader District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	352,147	0
<b>Total for Key Service Area</b>	<b>370,681</b>	<b>4,559</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	370,681	4,559
Ext Finance	0	0
<b>Total for Department</b>	<b>2,774,617</b>	<b>593,671</b>
Wage	450,000	220,887
Non-Wage	1,441,934	361,769
GoU Dev	882,683	11,016
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
quarterly		
105		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	30,000
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>30,000</b>
Wage	60,000	30,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	1,200	600
223005 Electricity	500	250
223006 Water	500	250
225204 Monitoring and Supervision of capital work	9,000	3,904
227001 Travel inland	43,381	17,783
227004 Fuel, Lubricants and Oils	33,291	22,530
228002 Maintenance-Transport Equipment	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>119,072</b>	<b>75,917</b>
	Wage	0	0
	Non-Wage	119,072	75,917
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 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** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	850
225202 Environment Impact Assessment for Capital Works	7,446	3,723
225204 Monitoring and Supervision of capital work	21,295	7,779
227001 Travel inland	40,253	6,595
312139 Other Structures - Acquisition	323,476	0
	<b>Total for Key Service Area</b>	<b>18,947</b>
	Wage	0
	Non-Wage	0
	GoU Dev	18,947
	Ext Finance	0
	<b>Total for Department</b>	<b>124,864</b>
	Wage	30,000
	Non-Wage	75,917
	GoU Dev	18,947
	Ext Finance	0

# VOTE: 917 Pader District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 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	2 training of stakeholders on preservation and sustainable utilization of natural resources as a way of mitigating climate change	No reason
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**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	8,800
<b>Total for Key Service Area</b>	<b>19,857</b>	<b>8,800</b>
Wage	0	0
Non-Wage	19,857	8,800
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

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

Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)

Restoration and demarcation of 1 wetlands and riverbanks      Restoration and demarcation of 2 wetlands and riverbanks      No reason

1 Sensitization on forestry and environmental laws and regulations      2 Sensitization on forestry and environmental laws and regulations      No reason

Inspection, assessment of 3 degraded wetlands and riverbanks      Inspection, assessment of 6 degraded wetlands and riverbanks      No reason

**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	919	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 090 Natural Resources**

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	50,000	14,340
<b>Total for Key Service Area</b>	<b>50,919</b>	<b>14,340</b>
Wage	0	0
Non-Wage	50,919	14,340
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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

Enforcement of 6 forestry and environment laws, regulations and policies

No reason

**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	190,000
221011 Printing, Stationery, Photocopying and Binding	531	0
227001 Travel inland	14,000	3,500
<b>Total for Key Service Area</b>	<b>394,531</b>	<b>193,500</b>
Wage	380,000	190,000
Non-Wage	14,531	3,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 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

Monitoring and supervision of 2 area land committee

No reason

1 Land settlement through mediation and boundary opening

1 Technical consultations on land matters

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 090 Natural Resources**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,600
221012 Small Office Equipment	1,000	1,000
223005 Electricity	200	200
227001 Travel inland	30,100	27,550
<b>Total for Key Service Area</b>	<b>35,500</b>	<b>32,550</b>
Wage	0	0
Non-Wage	35,500	32,550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>500,807</b>	<b>249,190</b>
Wage	380,000	190,000
Non-Wage	120,807	59,190
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

2 meetings were conducted with the staffs on different activities aimed increasing participation of the community in aspects of developments

No variation was noted

**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.**

Monthly

30 community groups mobilised

25 community groups mobilized and empowered

4 LLG Covered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	87,933
227001 Travel inland	35,000	5,000
<b>Total for Key Service Area</b>	<b>210,865</b>	<b>92,933</b>
Wage	175,865	87,933
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	30,000	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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 total of 267 cases received and handled Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,501	0

**VOTE: 917 Pader District**

**Quarter 2**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	9,582	0
227001 Travel inland	20,917	10,458
228002 Maintenance-Transport Equipment	4,000	2,000
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>12,458</b>
Wage	0	0
Non-Wage	50,000	12,458
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

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

Community profiled and mentored on Parenting

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ 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
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

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

6 sub counties covered with information on GROW

4 LLG structures strengthened

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

Item	Approved Budget	Spent
223006 Water	418	0

**VOTE: 917 Pader District**

**Quarter 2**

**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	18,582	0
<b>Total for Key Service Area</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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      23 LLG staffs under went 2 sessions of mentorships      No variation noted  
 6 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	7,097
<b>Total for Key Service Area</b>	<b>45,918</b>	<b>7,097</b>
Wage	0	0
Non-Wage	45,918	7,097
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 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      2 meeting for District youth council, Women council, Oldlder person council and Person with disability council were held      Nil

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

Item	Approved Budget	Spent
223006 Water	900	450
227001 Travel inland	47,000	23,500
<b>Total for Key Service Area</b>	<b>47,900</b>	<b>23,950</b>

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	47,900
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>423,683</b>
	Wage	175,865
	Non-Wage	217,818
	GoU Dev	0
	Ext Finance	30,000

**VOTE: 917** Pader District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Monitoring and supervision

Quarter two Monitoring and supervision of capital work  
conducted

Nil

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	8,000	3,990
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,990</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	3,990
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

2 Bottom up planning done

backstopping and mentorship of 23 Lower Local  
Government conducted

Nil

Preparation of BFP

BFP prepared ,submitted and it was approved

Nil

District statistical Abstract produced

Data collected, and sorted

Nil

Higher Local Government Mock assessment conducted

Both Mock assessment and national assessment were  
conducted

Nil

Staff salaries Paid by 28th of every month

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	30,328	15,164
221002 Workshops, Meetings and Seminars	20,000	10,000
221016 Systems Recurrent costs	20,000	10,000
225202 Environment Impact Assessment for Capital Works	15,000	7,500
225203 Appraisal and Feasibility Studies for Capital Works	24,000	12,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	20,000	10,000

**VOTE: 917 Pader District****Quarter 2****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
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Key Service Area</b>	<b>150,328</b>	<b>75,164</b>
Wage	30,328	15,164
Non-Wage	60,000	30,000
GoU Dev	60,000	30,000
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring and Evaluation

Quarterly verification of all the capital works

6 capital works verified

inadequate fund

Desk appraisal done

Feasibility studies conducted

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	4,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	6,000	3,000
222001 Information and Communication Technology Services.	4,000	2,000
225204 Monitoring and Supervision of capital work	16,000	8,000
227001 Travel inland	32,000	16,000
228001 Maintenance-Buildings and Structures	12,000	6,000
<b>Total for Key Service Area</b>	<b>90,000</b>	<b>45,000</b>
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	60,000	30,000
Ext Finance	0	0

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**VOTE: 917 Pader District**

**Quarter 2**

**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

DDPIV Reviewwd

**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	7,000
221009 Welfare and Entertainment	16,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,079
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	16,000	16,000
<b>Total for Key Service Area</b>	<b>80,000</b>	<b>56,079</b>
Wage	0	0
Non-Wage	80,000	56,079
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

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

Analysis of the administrative data

Data analysed community data profiled Nil

Quarterly administrative data collection executed Nil

Approval of the statistics

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

Data

**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	6,142
221003 Staff Training	9,137	4,569
221009 Welfare and Entertainment	12,000	6,000
223005 Electricity	800	400

**VOTE: 917 Pader District**

**Quarter 2**

**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	418
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,711	15,356
227004 Fuel, Lubricants and Oils	16,000	8,000
228001 Maintenance-Buildings and Structures	500	125
<b>Total for Key Service Area</b>	<b>92,267</b>	<b>46,009</b>
Wage	0	0
Non-Wage	30,135	14,943
GoU Dev	62,132	31,066
Ext Finance	0	0
<b>Total for Department</b>	<b>420,595</b>	<b>226,242</b>
Wage	30,328	15,164
Non-Wage	200,135	116,022
GoU Dev	190,132	95,056
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Audit of all government entities and accounts once in FY2025/2026	all government entities were audited	Nil
Payment of monthly salaries for the two staffs in the deptment	all quarters salaries were paid	Nil
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	12,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	5,000	2,500
227001 Travel inland	55,000	24,500
227004 Fuel, Lubricants and Oils	12,000	6,000
<b>Total for Key Service Area</b>	<b>112,705</b>	<b>53,353</b>
Wage	25,705	12,853
Non-Wage	87,000	40,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>112,705</b>	<b>53,353</b>
Wage	25,705	12,853
Non-Wage	87,000	40,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**The set targets were achieved  
as planned**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	6,602	1,300
221009 Welfare and Entertainment	419	0
227001 Travel inland	6,600	2,500
228001 Maintenance-Buildings and Structures	6,477	0
<b>Total for Key Service Area</b>	<b>20,097</b>	<b>3,800</b>
Wage	0	0
Non-Wage	20,097	3,800
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

2

There was no variation in the  
target**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,625	2,312
221009 Welfare and Entertainment	957	478
221012 Small Office Equipment	419	104
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>2,894</b>
Wage	0	0
Non-Wage	6,000	2,894
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**VOTE: 917 Pader District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 120002 Domestic Promotion</b>		
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
50% of local service provider strengthen	25% of the local service providers have been strengthened.	This reporting period we were able to meet the set targets without any variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,438	73,219
<b>Total for Key Service Area</b>	<b>146,438</b>	<b>73,219</b>
Wage	146,438	73,219
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

1% increase in trade fares	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ 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	521
221012 Small Office Equipment	4,000	2,000
223005 Electricity	4,000	2,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,000	2,500
<b>Total for Key Service Area</b>	<b>42,043</b>	<b>19,275</b>
Wage	0	0
Non-Wage	42,043	19,275
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development**

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000073 Marketing and value addition</b>		
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
2%	3%	No variation

**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	3,000
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	9,600	4,800
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>8,500</b>
Wage	0	0
Non-Wage	18,000	8,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

<b>Key Service Area: 000080 Economic Integration and Market Access</b>		
<b>PIAP Output: 17010401 Increased access to markets</b>		
20%	20%	No variation since what was planned is was accomplished

**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	2,040
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	5,818	2,909
<b>Total for Key Service Area</b>	<b>23,698</b>	<b>9,849</b>
Wage	0	0
Non-Wage	23,698	9,849
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>256,277</b>	<b>117,538</b>
Wage	146,438	73,219

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**VOTE: 917** Pader District

**Quarter 2**

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Non-Wage	109,839	44,319
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	All Administrative unit	All compound workers were

**Key Service Area: 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 Q2
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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	95% of staff got their salaries

**PIAP Output : 14060103 Emoluments to Former Leaders Paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of crosscutting issues mainstreamed per vote	Number	5	

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	23	6

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1890	

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	65%	58%

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance and Security**

**Key Service Area: 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 Q2
Number of corruption verification requests handled	Number	50	

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1390000000	684,000,000

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	100%	Revenue collected as

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	85%	68%

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 16 Governance and Security**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

**Key Service Area: 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 Q2
Case disposal rate at the leadership code Tribunal	Number	2	

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Carbon farming strategy and guidelines in place	Number	10	

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of hectares acquired	Number	60	

**Key Service Area: 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 Q2
Number of Extension Staff trained in Integrated Pest,	Number	23	23

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

**Key Service Area: 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 Q2
No. of climate change action plans prepared	Number	5	3

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 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 Q2
No. of irrigation systems installed on Govt farms and	Number	10	

**Key Service Area: 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 Q2
Number of post-harvest and storage facilities certified or	Number	10	

**Key Service Area: 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 Q2
Completion status of the insectary	Text	243	

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 040 Production and Marketing**

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 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 Q2
Number of compliant agro-processing firms	Number	2	

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	80%	40%

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	75%	37%

**Key Service Area: 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 Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	50%	

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	456	

**VOTE: 917 Pader District****Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	67	

**Key Service Area: 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 Q2
Number of Districts Inspector of Schools and Associate	Number	3	

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
Number of public higher education institutions rehabilitated	Number	1	

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	2	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	265	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	2745	

**Key Service Area: 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 Q2
Number of training facilities constructed and equipped	Number	2	

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of federations and associations with formal	Number	107	107

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 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 Q2
Number of km of low volume roads sealed	Number	0.6	

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	57	

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Urban roads sealed	Number	0.6	

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 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 Q2
Urban NMT constructed (Kms)	Number	2	

**VOTE: 917 Pader District****Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
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 Q2
Length of water pipe network extended (Kms) in large	Number	10km	10km

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	2000	

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in large towns	Number	4	1

**Key Service Area: 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 Q2
No. of villages with at least one safe water source	Number	7	05

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q2
Number of research studies carried out	Number	1	

**Key Service Area: 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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	80 Ha	

**VOTE: 917 Pader District****Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q2
Number environmental compliance monitoring and	Number	12	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 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 Q2
Number of Town Council PDPs developed		4	Detailed Town council PDPs

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
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 Q2
Mindset change trainings organised in public service.	Number	23	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
Number of vulnerable persons including victims of VAC	Number	400	278 victims received and

**Key Service Area: 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 Q2
Proportion of ECD Centres compliant to the National Early	Number	69 centers operational for pre	

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 100 Community Based Services**

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q2
Number of D/CDOs trained on effective parenting of	Number	23	

**Key Service Area: 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 Q2
Number of D/CDOs trained on effective parenting of	Number	23	23 staffs from the LLG

**Key Service Area: 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 Q2
Number of Older Persons Supported in livelihood and	Number	40	2 meetings held

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 12 Human Capital Development**

**Key Service Area: 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 Q2
ART Retention rate at 12 months (%)	Number	20%	

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	4

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 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 Q2
Proportion of PIAPs aligned to NDP	Number	100%	50% of proportion of PIAPs

**Key Service Area: 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 Q2
Number of Indicators compiled from Non -tradition data	Number	1	one District statistical

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 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 Q2
Number of performance audits undertaken	Number	2025	10

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	5	In total two campaigns have

**Key Service Area: 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 Q2
No. of wildlife protected areas managed.	Number	2	1

**VOTE: 917 Pader District**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of start-ups registered	Number	200	

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	50	20

**Vote Function: 20 Value Chain Services**

**Programme: 07 Private Sector Development**

**Key Service Area: 000073 Marketing and value addition**

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
No. of reforms implemented	Number	2	1

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
KMs of Community Access Roads constructed	Number	1200	

**VOTE: 917 Pader District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236879 Atanga Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	2,300	1,124
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,925	2,462
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Atanga Sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)		17,138	0
<b>LCIII: 236880 Pader Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	500

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236880 Pader Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PADER ONGANY P.S	Pader Ongany PS	Programme Conditional Grant - Non Wage Recurrent	0	16,830	5,610
AGAGO REFUGEE P.S	Agago Refugee PS	Programme Conditional Grant - Non Wage Recurrent	0	21,910	7,303
AGORA P.S	Agora PS	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
KILAK CORNER P.S	Kilak Corner PS	Programme Conditional Grant - Non Wage Recurrent	0	28,370	9,457
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pader Sub county	CAR Pader	Other Transfers from Central Government Uganda Road Fund (URF)		10,787	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAWIYE ADUL HC II	LAWIYE ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	2,507
Lapul	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,709	3,854
Lapul HC III	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOYOLALOGI P.S	Koyolalogi PS	Programme Conditional Grant - Non Wage Recurrent	0	25,610	8,537
LANYATIDO P.S	Lanyatido PS	Programme Conditional Grant - Non Wage Recurrent	0	17,870	5,957
GORE P.S	Gore PS	Programme Conditional Grant - Non Wage Recurrent	0	29,910	9,970
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lapul Sub County	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)		20,429	0

# VOTE: 917 Pader District

## Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	220,000	5,000
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,298	6,149
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
Angole HC II	Angole	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,593	18,242
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATEDE P.S	Atede PS	Programme Conditional Grant - Non Wage Recurrent	0	20,470	6,823
St. Kizito P/S	St Kizito PS	Programme Conditional Grant - Non Wage Recurrent	0	27,210	9,070
BOLO AGWENG P.S.	Bolo Agweng PS	Programme Conditional Grant - Non Wage Recurrent	0	23,670	7,890
Lutini P/S	Lutini PS	Programme Conditional Grant - Non Wage Recurrent	0	6,570	2,190
BOLO P.S	Bolo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,830	4,943
ANGOLE P.S	Angole PS	Programme Conditional Grant - Non Wage Recurrent	0	12,150	4,050
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Awere Sub county	CAR aware	Other Transfers from Central Government Uganda Road Fund (URF)		21,480	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	112,000	2,500
<b>LCIII: 236883 Puranga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Oret HC II	Oret HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236883 Puranga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORET CENTRAL P.S	Oret Central PS	Programme Conditional Grant - Non Wage Recurrent	0	19,990	6,663
LAMINICWIDA P.S	Laminicwida PS	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,943
ABALOKODI P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,490	5,830
LOBOROM P.S	Loborom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,790	4,597
ODUM P.S	Odum PS	Programme Conditional Grant - Non Wage Recurrent	0	19,250	6,417
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		Locally Raised Revenues	0	10,000	10,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	16,800	3,760
<b>Item: 263402 Transfer to Other Government Units</b>					
Puranga Sub County	CAR Puanga	Other Transfers from Central Government Uganda Road Fund (URF)		20,627	0
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District Planning unit	District Unconditional Grant Non-Wage	0	4,000	2,000

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,476	10,595
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	100,299	50,149
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	25,343	31,679
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGUTA P.S	Oguta PS	Programme Conditional Grant - Non Wage Recurrent	0	22,590	7,530
AMOKO-LAGWAI P.S	Amoko Lagwai PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
OTOK P.7 SCHOOL	Otok PS	Programme Conditional Grant - Non Wage Recurrent	0	12,230	4,077
WANDUKU P.S	Wanduku PS	Programme Conditional Grant - Non Wage Recurrent	0	19,750	6,583
LAMOGI PALENGA P.S	Lamogi Palenga PS	Programme Conditional Grant - Non Wage Recurrent	0	27,070	9,023
ANGAKOTOKE P.S	Angakotoke PS	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
AWAL P.S	Awal PS	Programme Conditional Grant - Non Wage Recurrent	0	15,810	5,270

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pajule Sub County	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)		24,511	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	AMOKO LAGWAI	Programme Conditional Grant - Development		7,900	0
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,034	2,017
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUKOR NORTH P.S	Lukwor North PS	Programme Conditional Grant - Non Wage Recurrent	0	22,030	7,343
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATANGA GIRLS S.S	ATANGA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	0	68,960	22,987

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)		14,432	0
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for ASkari and compound cleaners	District Headquarters	District Unconditional Grant Non-Wage	0	26,400	13,200
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
HIV/AIDS sensitization and Mobilisation	All Lower Local Government	District Discretionary Equalisation Development Grant		610	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Assorted Stationery	All Lower Local Government	District Discretionary Equalisation Development Grant		31,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
SUPPORT SUPERVISION AND MENTORING OF LLG	All LLG	District Discretionary Equalisation Development Grant		21,314	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
rewards and sanction committee	District Headquarters	Locally Raised Revenues	0	4,000	2,000
consultation and grievance handling	District Headquarters	Locally Raised Revenues	0	4,000	2,000
building control committee	District Headquarters	Locally Raised Revenues	0	10,000	1,000
Training committee	District Headquarters	Locally Raised Revenues	0	4,000	1,000

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000061 Management of Government Accounts</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District head quarters	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Hq	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	20,000	8,000
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarter	Locally Raised Revenues	0	15,000	15,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Finance department	Locally Raised Revenues	0	20,000	16,300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district hQ	Locally Raised Revenues	0	30,000	30,000
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	0	9,000	4,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	District HQ	District Unconditional Grant Non-Wage	0	10,000	5,000
Travel Inland - Backstopping Trips	District HQ	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district Headquarter	District Unconditional Grant Non-Wage	0	10,000	5,000

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Council and committee Sitting Allowances		District Discretionary Equalisation Development Grant	0	582,120	363,063
Honoraria to LLG Councilors		District Discretionary Equalisation Development Grant	0	243,612	60,903
District Service Commission and Local Government Public Accounts Committee Allowances		District Discretionary Equalisation Development Grant	0	135,755	67,875
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, Committees & Council Allowances		District Unconditional Grant Non-Wage	0	25,204	12,569
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Special Meals (Staff)		Locally Raised Revenues	0	9,000	3,775
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	38,160	36,622
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	9,000	4,500
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	All LLG	Locally Raised Revenues		70,000	0
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Aircrafts Maintenance - General Maintenance		Locally Raised Revenues	0	5,000	5,000

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,359	2,144
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	14,642	7,290
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	60,000	2,120
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	45,250	756
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	26,966	15,993
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles		Programme Conditional Grant - Development		49,500	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for Farmer Field School Training and Extension activities		Programme Conditional Grant - Development	0	54,864	23,778
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	0	13,208	5,632

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pader HC III	Pder HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,968	8,484
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	21,537	10,384
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	18,820	9,402
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	5,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works in the department	Project site	Programme Conditional Grant - Development		14,690	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	57,000	29,520
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	20,971	10,485
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	3,040	1,600

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for inspection		Locally Raised Revenues	0	130,944	123,087
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for DEO monitoring		District Unconditional Grant Non-Wage	0	32,600	15,266
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,330
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	9,592	5,664
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	38,731	12,910
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment service cost	HQ	Programme Conditional Grant - Non Wage Recurrent	0	44,323	21,248
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Latrine at Ludel and Aswa Army Bidge PS	Programme Conditional Grant - Development		60,900	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	HQ	Programme Conditional Grant - Development		16,008	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Paipir olworngur pader kilak among others	Programme Conditional Grant - Development		338,400	0

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Primary Ball game		Locally Raised Revenues	0	10,000	10,000
Allowance for MDD		Locally Raised Revenues	0	30,000	30,000
Allowances for Athletics		Locally Raised Revenues	0	60,000	3,331
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for guidance and counselling officer		District Unconditional Grant Non-Wage	0	2,700	900
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment for Road overseers 4 No		Other Transfers from Central Government Uganda Road Fund (URF)	0	17,280	9,836
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Pader Town council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	232,037	185,332
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,600	900
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
Welfare - Others		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,228	1,057
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,450

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,480	690
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,442	2,611
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	16,000	5,051
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Pader TC urban roads	Programme Conditional Grant - Development		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Pader TC roads	Programme Conditional Grant - Development		15,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Works dept	Programme Conditional Grant - Development		7,600	0
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Works department	District Discretionary Equalisation Development Grant	0	1,853	927
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant	0	8,984	3,632

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Works	Pader council and District appartments	District Discretionary Equalisation Development Grant		7,697	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision of work	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,904
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	43,381	17,783
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	33,291	22,530
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Aircrafts Maintanence - General Maintenance	dwo office	Locally Raised Revenues	0	15,000	11,400

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	DWO OFFICE	Programme Conditional Grant - Development	0	1,700	850
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development	0	7,446	3,723
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
SUPERVISION OF ONGOING WATER AND SANITATION PROJECTS.	DWO OFFICE	Programme Conditional Grant - Development	0	21,295	7,779
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DWO OFFICE	Programme Conditional Grant - Development	0	29,630	7,190
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	19,000	8,800
<b>Key Service Area: 140021 Ecosystems Restoration and Protection</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	50,000	14,340
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	14,000	3,500

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	5,200	5,200
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	200	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	50,000	18,550
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Pader LG	External Financing United Nations Population Fund (UNPF)		60,000	0
Travel Inland - Meetings	Headquarter	External Financing United Nations Population Fund (UNPF)	0	10,000	20,000
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000021 Gender Mainstreaming services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	20,917	26,146
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	900	1,125

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	47,000	58,750
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision and monitoring	All Lower local government	District Discretionary Equalisation Development Grant	Quarterly Monitoring and supervision	8,000	3,990
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District head quarter	District Unconditional Grant Non-Wage	0	10,000	5,000
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Head quarter	District Unconditional Grant Non-Wage	0	10,000	5,000
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Departmental Trainings	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	5,000
PBS Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	All the Lower Local Government	District Discretionary Equalisation Development Grant	2/3 of environmental issues conducted	15,000	7,500
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant	1/2 of feasibilities studies conducted for all projects	12,000	6,000
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Apartment - District Headquarters	District Discretionary Equalisation Development Grant	4 stakeholders engagement conducted	12,000	6,000

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works in the LLG	All the Lower Local governments	District Discretionary Equalisation Development Grant	2 shift Monitoring and supervision conducted	15,000	7,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	5,000
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	All the Lower Local Government	District Discretionary Equalisation Development Grant	1/2 of total fuel planned released	6,000	3,000
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Unconditional Grant Non-Wage	0	8,000	4,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Performance Assessment exercise for Service delivery at Lower Local Government	23LLG	District Discretionary Equalisation Development Grant	final LLG and HLG assessment conducted	16,000	8,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All the Lower Local Government	District Discretionary Equalisation Development Grant	Full Data collection carried out	20,000	10,000

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	All the 23 LLG	District Discretionary Equalisation Development Grant	0	12,000	6,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Planning Unit department	District Discretionary Equalisation Development Grant	0	12,000	6,000
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	16,000	10,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	District Headquarters	Locally Raised Revenues	0	20,000	20,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarters	Locally Raised Revenues	0	16,000	16,000
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	strengthening Nutrition coordination structure	District Discretionary Equalisation Development Grant	0	12,284	6,142
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	0	9,137	4,569
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	0	12,000	6,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	800	2,200
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and evaluation of environmental compliance	All the Lower Local Government	District Discretionary Equalisation Development Grant	0	5,000	2,500

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Review of Local Government Workplans	performance assessment at Lower Local Government	District Discretionary Equalisation Development Grant	0	30,711	15,356
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	Planning Unit	District Unconditional Grant Non-Wage	0	500	250
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for the training		District Unconditional Grant Non-Wage	0	5,000	3,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,000	2,500
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	3,000	1,250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	40,000	36,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	6,000
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Aruu Falls	Locally Raised Revenues	0	3,799	2,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kampala	Locally Raised Revenues	0	10,000	5,000

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,625	2,312
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	957	478
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	419	104
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Producers and Processors)		District Unconditional Grant Non-Wage	0	18,056	6,762
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	10,981	10,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,087	1,040
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	10,000	5,000
<b>Vote Function: 20 Value Chain Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 000073 Marketing and value addition</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 20 Value Chain Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 000073 Marketing and value addition</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	400	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	4,884
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	1,000
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000080 Economic Integration and Market Access</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	8,160	4,080
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,500
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ogom HC III	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	10,245	5,069

**VOTE: 917 Pader District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOM TELELA P.S	Ogom Telela PS	Programme Conditional Grant - Non Wage Recurrent	0	17,110	5,703
PADER OGOM P.S	Pader Ogom PS	Programme Conditional Grant - Non Wage Recurrent	0	16,370	5,457
OPOCACEN P.S.	Opolacen PS	Programme Conditional Grant - Non Wage Recurrent	0	23,890	7,963
PADER LABONGO P.S	Pader Labongo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,810	6,270
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ogom Sub County	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)		10,168	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others		Programme Conditional Grant - Non Wage Recurrent	0	222,000	5,000
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	AKWARA VILLAGE	Programme Conditional Grant - Development		24,700	0

**VOTE: 917 Pader District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Angagura HC III	Angagura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,426	11,783
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGOM P.S	Ogom PS	Programme Conditional Grant - Non Wage Recurrent	0	18,190	6,063
ARUU FALIS P.S	Aruu Falls PS	Programme Conditional Grant - Non Wage Recurrent	0	22,010	7,337
ANGAGURA P.S	Angagura PS	Programme Conditional Grant - Non Wage Recurrent	0	18,550	6,183
LAPARANAT P.S	Laparanat PS	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
JUPA P.S	Jupa PS	Programme Conditional Grant - Non Wage Recurrent	0	41,870	13,957
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Angagura Sub county	CAR angagura	Other Transfers from Central Government Uganda Road Fund (URF)		11,940	0

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	BURLOBO MARKET	Programme Conditional Grant - Development	0	50,877	6,000
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Burlobo Market	Programme Conditional Grant - Development		24,962	0
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOLIBUR HEALTH CENTRE III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,840	6,920
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
LATIGI HC II	Latigi HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
LATANYA HEALTH CENTRE II	Latanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WANG OPOK P.S	Wangopok	Programme Conditional Grant - Non Wage Recurrent	0	13,790	4,597
WILI WILI P.S	Wilwili	Programme Conditional Grant - Non Wage Recurrent	0	26,110	8,703
Latayi P/S	Latayi PS	Programme Conditional Grant - Non Wage Recurrent	0	24,810	8,270
Amoko P/S	Amoko PS	Programme Conditional Grant - Non Wage Recurrent	0	16,750	5,583

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Latanya Sub County	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)		16,847	0
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Landscape Projects		Programme Conditional Grant - Non Wage Recurrent	0	171,000	5,000
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,331	4,665
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TUMALYEC P.S	Tumalyec PS	Programme Conditional Grant - Non Wage Recurrent	0	15,530	5,177
LAJENG P.S	Lajeng PS	Programme Conditional Grant - Non Wage Recurrent	0	21,250	7,083
LAGUTI P.S	Laguti PS	Programme Conditional Grant - Non Wage Recurrent	0	27,990	9,330
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Laguti Sub county	CAR Laguti	Other Transfers from Central Government Uganda Road Fund (URF)		16,640	0
<b>LCIII: 273767 Paiula</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015

**VOTE: 917 Pader District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273767 Paiula</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	LANYATONO A	Programme Conditional Grant - Development		7,900	0
<b>LCIII: 273768 Porogali</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>LCIII: 273769 Pukor</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	OPD at Pukor HC III	Programme Conditional Grant - Development		145,068	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273770 Te-Nam</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	105,000	2,000
<b>LCIII: 273771 Acholibur Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	LUNYUBUT WEST	Programme Conditional Grant - Development		7,900	0
<b>LCIII: 273772 Atanga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision, Monitoring and Reporting by the Administrative, Engineering, Environmental and Social Safeguards Officers	Atanga TC Urban Roads	Programme Conditional Grant - Development	0	14,350	6,457
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	Atanga TC urban roads	Programme Conditional Grant - Development		472,052	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	OBAKOR	Programme Conditional Grant - Development		7,900	0

# VOTE: 917 Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273772 Atanga Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	58,746	8,976
<b>LCIII: 273773 Pajule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mary Immaculate Health Centre	Mary Immaculate Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	39,151	19,575
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	LACEKTAR	Programme Conditional Grant - Development		7,900	0
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,076	4,038
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	10,030

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWOT-AWICH P.S	RWOT-AWICH P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,870	4,957
LAREGO P.S	Larego PS	Programme Conditional Grant - Non Wage Recurrent	0	16,270	5,423
PAJULE P.S	Pajule ps	Programme Conditional Grant - Non Wage Recurrent	0	23,690	7,897
LABOYE P.S	Laboye PS	Programme Conditional Grant - Non Wage Recurrent	0	23,490	7,830
PAIPIR P.S	Paipir PS	Programme Conditional Grant - Non Wage Recurrent	0	24,610	8,203
LAPUL P.S	Lapul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,110	7,703
TE-OKUTU P.S	Te-okutu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,430	7,143
LAKOGA P.S	Lakoga PS	Programme Conditional Grant - Non Wage Recurrent	0	17,970	5,990
LAMOGI-OMENY KI-MAC P.S	Lamogi Omeny ki mac	Programme Conditional Grant - Non Wage Recurrent	0	12,550	4,183
Olworngur P/S	Olworngur P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,750	12,583
DURE P.S	Dure PS	Programme Conditional Grant - Non Wage Recurrent	0	22,110	7,370
APIRI P.S	Apiri PS	Programme Conditional Grant - Non Wage Recurrent	0	14,330	4,777
LUDEL P.S	Ludel PS	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
WIPOLO P.S	Wipolo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,490	2,163
ACUTOMER P.S	Acutomer PS	Programme Conditional Grant - Non Wage Recurrent	0	19,030	6,343
OLAMBHEYERA P.S	Olambyera PS	Programme Conditional Grant - Non Wage Recurrent	0	20,430	6,810
LAMINAJIKO P.S	Laminajiko PS	Programme Conditional Grant - Non Wage Recurrent	0	14,070	4,690
LUNYIRI P.S	Lunyiri PS	Programme Conditional Grant - Non Wage Recurrent	0	17,330	5,777
OKINGA P.S	Okinga PS	Programme Conditional Grant - Non Wage Recurrent	0	30,970	10,323

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	6,070
ADOO P.S	Adoo PS	Programme Conditional Grant - Non Wage Recurrent	0	32,110	10,703
LOYONYERO P.S	Loyonyero PS	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463
LANYATONO P.S	Lanyatono PS	Programme Conditional Grant - Non Wage Recurrent	0	23,570	7,857
PADER ALUKA P.S.	Pader Aluka PS	Programme Conditional Grant - Non Wage Recurrent	0	15,730	5,243
PAJULE LACANI P.S	Pajule Lacani PS	Programme Conditional Grant - Non Wage Recurrent	0	30,610	10,203
LAMIN-NYIM P.S	Lamin-nyim PS	Programme Conditional Grant - Non Wage Recurrent	0	19,410	6,470
LAWIYEADUL P.S	Lawiyeadol PS	Programme Conditional Grant - Non Wage Recurrent	0	21,410	7,137
ST. JOSEPH P.S	St. Joseph PS	Programme Conditional Grant - Non Wage Recurrent	0	15,330	5,110
Wilakado P.S	Wilakado PS	Programme Conditional Grant - Non Wage Recurrent	0	13,830	4,610
LAMINCHILA PARENT P.S	Laminchila PS	Programme Conditional Grant - Non Wage Recurrent	0	16,450	5,483
PADER KINENI P.S	Pader Kineni PS	Programme Conditional Grant - Non Wage Recurrent	0	21,310	7,103
OGAGO P.S	Ogago PS	Programme Conditional Grant - Non Wage Recurrent	0	30,250	10,083
OWEKA P.S	Oweka PS	Programme Conditional Grant - Non Wage Recurrent	0	23,570	7,857
LAPAK P.S	Lapak PS	Programme Conditional Grant - Non Wage Recurrent	0	15,510	5,170
LAGILE P.S	Lagile PS	Programme Conditional Grant - Non Wage Recurrent	0	25,990	8,663
ASWA BRIDGE ARMY P.S	Aswa Bridge Army PS	Programme Conditional Grant - Non Wage Recurrent	0	9,950	3,317
ACHOLI BUR P.S	Acholibur PS	Programme Conditional Grant - Non Wage Recurrent	0	28,010	9,337
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent	0	5,922	1,974

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ARINGA P.S	Aringa PS	Programme Conditional Grant - Non Wage Recurrent	0	14,150	4,717
LUPWA P.S	Lupwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,710	4,570
POROGALI P.S	Progali PS	Programme Conditional Grant - Non Wage Recurrent	0	22,090	7,363
LABWOROMOR P.S	Labworomor PS	Programme Conditional Grant - Non Wage Recurrent	0	24,530	8,177
RACKOKO P.S	Rachkoko PS	Programme Conditional Grant - Non Wage Recurrent	0	32,470	10,823
AWERE LAKOGA P.S	Awere Lakoga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,510	6,837
PAIULA P.S	Paiula PS	Programme Conditional Grant - Non Wage Recurrent	0	22,770	7,590
BARAYOM P.S	Baranyom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,710	4,570
OYENG YENG P.S	Oyeng yeng PS	Programme Conditional Grant - Non Wage Recurrent	0	24,410	8,137
AMILOBO P.S	Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	0	19,910	6,637
ADONG KENA P.S	Adongkena PS	Programme Conditional Grant - Non Wage Recurrent	0	21,970	7,323
LACOR P.S	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	11,930	3,977
OCIGA P.S	Ociga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,810	5,603
OPATTE P.S	Opatte PS	Programme Conditional Grant - Non Wage Recurrent	0	26,670	8,890
LAPUL GWENG OBURA P.S	Lapul-gweng-obura PS	Programme Conditional Grant - Non Wage Recurrent	0	21,590	7,197
PURANGA P.S	Puranga PS	Programme Conditional Grant - Non Wage Recurrent	0	22,670	7,557
PADER KILAK P.S	Pader Kilak PS	Programme Conditional Grant - Non Wage Recurrent	0	22,010	7,337
Pope Paul P/S	Pope Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	20,930	6,977
ALIM P.S	Alim PS	Programme Conditional Grant - Non Wage Recurrent	0	18,570	6,190

**VOTE: 917 Pader District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBONG P.S	Kibong PS	Programme Conditional Grant - Non Wage Recurrent	0	15,410	5,137
LACEKO-COT P.S	Lacek Ocot PS	Programme Conditional Grant - Non Wage Recurrent	0	39,610	13,203
OGONYO P.S	Ogonyo PS	Programme Conditional Grant - Non Wage Recurrent	0	32,950	10,983
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent	0	27,030	9,010
LAPUL ST.MARY P.S	Lapul St. Mary PS	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
LATIGI P.S	Latigi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,330	5,110
AKELIKONGO P.S	Akelikongo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,430	6,143
PAGWARI P.S	Pagwari PS	Programme Conditional Grant - Non Wage Recurrent	0	14,430	4,810
PAPA P.S	Papa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,030	9,343
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,620	56,207
OGOM SEED SCHOOL	OGOM SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	108,160	36,053
PAJULE S.S	Pajule SS	Programme Conditional Grant - Non Wage Recurrent	0	77,260	25,753
PURANGA S.S	Puranga SS	Programme Conditional Grant - Non Wage Recurrent	0	35,520	11,840
ACHOL-PII ARMY S.S	Achol-pii Army SS	Programme Conditional Grant - Non Wage Recurrent	0	133,540	44,513
ACHOLI BUR SECONDARY SCHOOL	Acholibur SS	Programme Conditional Grant - Non Wage Recurrent	0	51,200	17,067
ATANGA S.S	Atanga SS	Programme Conditional Grant - Non Wage Recurrent	0	148,760	49,587
RACKOKO COMPRESSIVE S	Rackoko Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	99,360	33,120

**VOTE: 917 Pader District**

**Quarter 2**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
KILAKA CORNER TECHNICAL INSTITUTE	Kilak Corner Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974