
VOTE: 917 Pader District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.

Adong Susan
(Accounting Officer)

Signed on Date: 30-06-2026

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

VOTE: 917 Pader District**Quarter 3****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	859,383	62%
Discretionary Government Transfers	5,760,023	5,760,023	4,321,865	75%
Conditional Government Transfers	33,167,398	37,073,456	25,024,059	75%
Other Government Transfers	827,600	827,600	171,417	21%
External Financing	169,398	169,398	4,500	3%
Total Revenues shares	41,314,419	45,220,478	30,381,224	74%

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	171,156	34%
Tourism Development	26,097	26,097	9,586	37%
Natural Resources, Environment, Climate Change, Land and Water Management	690,391	690,391	397,606	58%
Private Sector Development	206,481	206,481	147,653	72%
Integrated Transport Infrastructure and Services	2,403,936	2,403,936	1,151,724	48%
Sustainable Urbanisation and Housing	406,181	406,181	38,384	9%
Human Capital Development	29,747,752	30,598,464	20,838,930	70%
Public Sector Transformation	2,337,977	1,369,220	1,004,096	43%
Governance and Security	3,950,650	7,974,753	3,531,825	89%
Regional Balanced Development	431,635	431,635	292,227	68%
Development Plan Implementation	606,453	606,453	456,380	75%
Grand Total	41,314,419	45,220,478	28,039,565	68%
Wage	25,266,877	25,572,624	19,267,419	76%
Non-Wage Recurrent	12,812,507	15,930,854	8,010,577	63%
Domestic Devt	3,065,637	3,547,602	761,570	25%
External Financing	169,398	169,398	0	0%

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Quarter 3**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. 45,220,478,000. By the end of Q3, the district had received a total cumulative revenue amounting to Ugx. 30,381,224,000 representing 74% of the approved total budget of the district hence performing slightly below the required actual performance by the end of Q3 by 1% as a result on low release of funds from external sources.

The reported revenue performance were only from ; Cumulative Locally Raised Revenues of Ugx. 859,383,000 which is 62%, Discretionary Government Transfers of Ugx.4,321,865,000 which is 75% and Conditional Government Transfers of Ugx. 25,024,059,000 which is 75%,Other Government Transfers of ugx 171,417,000 which represent 21%, and External Financing of 3%.

Similarly, by the end of quarter three, the district was able to report a cumulative total expenditure of Ugx. 28,039,565,000 representing 68% of the approved budget released, the expenditures were distributed as follows; Wage of Ugx. 19,267,419,000 which is 76%, Non-Wage Recurrent of Ugx. 8,010,577,000 which is 63%, and

Domestic Dev't of Ugx. 761,570,000 which is 25%. The received amount was fully disbursed to all the departments and LLGs as per their respective approved budgets and work plans for quarter three of FY 2025/2026. The unspent balance of Ugx 2,341,659,000= is for activities rescheduled to quarter Four and most of the Capital works are still being executed. There is a UGX -85,513,000 from programme conditional grant wage in education department under Secondary Education being reflected on the expenditure side and this is arising from the wage supplementary budget under UGIFT seed secondary school of Ugx 305,747,292 whose warrant is not communicating to the expenditure which was suppose to reflect a revised total revenue of Ugx 4,317,437,292 yet on the system the revenue is still stuck to the last approved budget of Ugx 4,011,690,000.

VOTE: 917 Pader District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,390,000	1,390,000	859,383	62%
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	258,750	75%
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	29,500	59%
Discretionary Government Transfers	5,760,023	5,760,023	4,321,865	75%
District Discretionary Equalisation Development Grant	1,032,981	1,032,981	774,736	75%
District Unconditional Grant Non-Wage	1,387,002	1,387,002	1,040,028	75%
District Unconditional Grant Wage	3,152,825	3,152,825	2,366,922	75%
Urban Discretionary Equalisation Development Grant	56,373	56,373	42,279	75%
Urban Unconditional Non-Wage	130,842	130,842	97,899	75%
Conditional Government Transfers	33,167,398	37,073,456	25,024,059	75%
Programme Conditional Grant - Non Wage Recurrent	9,147,063	12,265,409	6,536,890	71%
Programme Conditional Grant - Development	1,891,469	2,373,433	1,659,584	88%
Programme Conditional Grant - Wage Recurrent	22,114,052	22,419,799	16,816,474	76%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	827,600	827,600	171,417	21%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	7,000	7,000	0	0%
GROW Project	18,582	18,582	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	225,084	225,084	129,642	58%
Uganda Road Fund (URF)	376,934	376,934	39,526	10%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,250	11%
Youth Livelihood Programme (YLP)	60,000	60,000	0	0%
External Financing	169,398	169,398	4,500	3%
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%
Total Revenues Shares	41,314,419	45,220,478	30,381,224	74%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Pader District Local government in quarter three managed to cumulatively raised Local revenue of Ugx 859,383,000 which is 62%. This revenue especially came from local service tax, Royalty and Business licence. other revenue source continue to perform poorly because of low uptake of IRAS by the people

Cumulative Performance for Central Government Transfers

Pader District Local Government in quarter three received a cumulative Discretionary Government Transfer of Ugx 4,321,865, 000 which represent 75% of the total budget received reflecting the exact revenue performance as expected amount. and Conditional Government transfers of Ugx 25,024,059,000 which represent 75% of the Budget received making its performed as expected revenue for the quarter three .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 four

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 Q3 the District receive a cumulative revenue from other government transfer of Ugx 171,417,000 which represent only 21% of the approved budget. the poor performance is due to non release of those funds.

Cumulative Performance for External Financing

Pader District Local Government had approved budget of Ugx 169,398,000 from external financing. However, in quarter three No fund was released. its performance is only at 3%. this is due to non released of those funds by donors

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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
Department: Administration					
10 Administration and Management	5,147,168	8,202,514	3,812,001	74%	1,171,787
Sub-Total	5,147,168	8,202,514	3,812,001	74%	1,171,787
Department: Finance					
10 Financial Management and Accountability (LG)	303,858	303,858	243,694	80%	62,665
Sub-Total	303,858	303,858	243,694	80%	62,665
Department: Statutory bodies					
10 Legislation and Oversight	1,326,690	1,326,690	828,548	62%	163,777
Sub-Total	1,326,690	1,326,690	828,548	62%	163,777
Department: Production and Marketing					
10 Agricultural Extension	1,512,143	1,512,143	831,095	55%	264,912
20 Agricultural Production	150,813	150,813	85,760	57%	36,836
30 Agricultural Value Chain Services	259,054	259,054	77,250	30%	56,400
Sub-Total	1,922,009	1,922,009	994,105	52%	358,148
Department: Health					
10 Primary HealthCare	7,093,559	7,093,559	5,320,105	75%	1,775,012
30 Health Management and Supervision	545,250	545,250	172,810	32%	21,473
Sub-Total	7,638,809	7,638,809	5,492,915	72%	1,796,485
Department: Education					
10 Pre-Primary and Primary Education	11,760,964	11,760,964	8,629,617	73%	3,125,154
20 Secondary Education	4,903,070	5,753,781	3,956,583	81%	1,658,178
30 Skills Development	1,813,320	1,813,320	1,334,812	74%	476,571
40 Education&Sports Management and Inspection	1,436,605	1,436,605	268,085	19%	97,220
Sub-Total	19,913,959	20,764,671	14,189,097	71%	5,357,123
Department: Roads and Engineering					
10 Community Access Roads	2,403,936	2,403,936	1,151,724	48%	562,611
20 Engineering Services	370,681	370,681	4,559	1%	0
Sub-Total	2,774,617	2,774,617	1,156,283	42%	562,611
Department: Water					
10 Rural Water Supply and Sanitation	573,242	573,242	187,757	33%	62,893

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	573,242	573,242	187,757	33%	62,893
Department: Natural Resources					
10 Natural Resources Management	500,807	500,807	356,590	71%	107,400
Sub-Total	500,807	500,807	356,590	71%	107,400
Department: Community Based Services					
10 Community Mobilisation	210,865	210,865	136,815	65%	43,883
20 Empowerment and Mindset Change	212,818	212,818	78,240	37%	34,735
Sub-Total	423,683	423,683	215,055	51%	78,618
Department: Planning					
10 Planning and Statistics	420,595	420,595	317,485	75%	91,243
Sub-Total	420,595	420,595	317,485	75%	91,243
Department: Internal Audit					
10 Compliance	112,705	112,705	74,029	66%	20,676
Sub-Total	112,705	112,705	74,029	66%	20,676
Department: Trade, Industry and Local Development					
10 Commercial Services	214,579	214,579	146,303	68%	47,115
20 Value Chain Services	41,698	41,698	25,706	62%	7,357
Sub-Total	256,277	256,277	172,009	67%	54,471
Grand Total	41,314,419	45,220,478	28,039,565	68%	9,887,898

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,663,878	7,719,225	3,449,645	74%	1,049,239
District Unconditional Grant Non-Wage	112,936	112,937	92,149	82%	35,681
District Unconditional Grant Wage	1,267,795	1,267,795	954,129	75%	316,829
Locally Raised Revenues	263,001	263,001	417,528	159%	34,964
Multi-Sectoral Transfers to LLGs_NonWage	743,208	743,208	278,136	37%	92,531
Programme Conditional Grant - Non Wage Recurrent	2,276,937	5,332,284	1,707,703	75%	569,234
Development Revenues	483,289	483,289	362,467	75%	139,335
District Discretionary Equalisation Development Grant	53,424	53,424	40,068	75%	13,356
Multi-Sectoral Transfers to LLGs_Gou	429,866	429,866	322,399	75%	125,979
Total Revenues Shares	5,147,168	8,202,514	3,812,112	74%	1,188,574

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,267,795	1,267,795	954,129	75%	316,949
Non Wage	3,396,083	6,451,430	2,495,516	73%	733,434
Development Expenditure					
Domestic Development	483,289	483,289	362,356	75%	121,404
External Financing	0	0	0	0%	0
Total Expenditure	5,147,168	8,202,514	3,812,001	74%	1,171,787

C: Unspent Balances

Recurrent Balances	1,049,239	2216352.601	0	
Wage		316,829	0	-31,706,879%
Non Wage		732,411	0	-157,513,103%
Development Balances			111	
Domestic Development			111	-24,083,318%
External Financing			0	0%
Total Unspent			111	-380,011,520%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Administration department in quarter three received a cumulative total revenue share of UGX 3,812,112,000/= which is 74% of the annual approved budget.out of which recurrent revenue was 74% and Development was 75%. the high percent was due to improvement in local revenue collection. However, the Department had a cumulative total expenditure of ugx 3,812,001,000 which is 74%. the total unspent balance was Ugx 111,000

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 111,000
is for activities which were not carried out but will be conducted in the next Quarter quarter.

Highlights of physical performance by end of the quarter

Administration department paid salaries, pension and gratuity to 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

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,858	303,858	243,694	80%	60,465
District Unconditional Grant Non-Wage	60,000	60,000	37,495	62%	7,495
District Unconditional Grant Wage	163,858	163,858	122,894	75%	40,965
Locally Raised Revenues	80,000	80,000	83,305	104%	12,005
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,858	303,858	243,694	80%	60,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,858	163,858	122,894	75%	43,165
Non Wage	140,000	140,000	120,800	86%	19,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,858	303,858	243,694	80%	62,665
C: Unspent Balances					
Recurrent Balances	60,465	138629.36	0		
Wage		40,965	0	-4,316,486%	
Non Wage		19,500	0	-5,430,500%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-24,308,885%	

Summary of Department Revenues and Expenditure by Source

Finance department received a cumulative total revenue share of Ugx 243,694,000 which represent 80% of the approved budget. Out of which total recurrent revenues of Ugx 80% and 0% for development. However, the cumulative total expenditure was Ugx 243,694,000 which represent 80%. This high performance in Q3 was due to allocation of more Local revenue to the department for Revenue Mobilisation. there was no Unspent balance

Reasons for unspent balances on the bank account

All the funds were spent to zero

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,281,439	1,281,439	903,340	70%	260,421
District Unconditional Grant Non-Wage	759,644	759,645	569,618	75%	189,795
District Unconditional Grant Wage	241,794	241,794	181,346	75%	60,063
Locally Raised Revenues	280,000	280,000	152,377	54%	10,563
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	1,326,690	1,326,690	937,279	71%	271,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,794	241,794	181,346	75%	60,835
Non Wage	1,039,645	1,039,645	614,637	59%	93,002
Development Expenditure					
Domestic Development	45,252	45,252	32,566	72%	9,941
External Financing	0	0	0	0%	0
Total Expenditure	1,326,690	1,326,690	828,548	62%	163,777
C: Unspent Balances					
Recurrent Balances	260,421	474196.57325	107,358		
Wage		60,063	0	-6,122,090%	
Non Wage		200,358	107,358	-35,090,959%	
Development Balances			1,373		
Domestic Development			1,373	-2,114,028%	
External Financing			0	0%	
Total Unspent			108,731	-82,583,041%	

Summary of Department Revenues and Expenditure by Source

The Statutory department by the end of Q3 had received a Cumulative total Revenue share of Ugx. 937,279,000 which is 71% of the approved Budget. However, the department had a cumulative total expenditure of 62% of the annual plan, Out of which wage was 75% and Non wage of 59%, leaving a total unspent balance of Ugx. 108,731,000 meant for activities in Q4.

Reasons for unspent balances on the bank account

Total unspent balance of Ugx.108,731,000 meant for activities in Q4, such as swearing of new councillors, and the last two full council meeting

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department had done the following activities by the end of Q3; Held 3 full council meeting and 3 committee meeting, paid ex-gratia to District councilors for last 3 months, paid impress to DEC, 4 contract committee meeting held, conducted 1 District land board meeting, LGPAC MEETING, DSC Operation and meeting held

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,585,126	1,585,126	1,096,917	69%	325,352
District Unconditional Grant Wage	120,000	120,000	89,795	75%	34,392
Locally Raised Revenues	20,000	20,000	5,000	25%	0
Other Transfers from Central Government	282,084	282,084	129,642	46%	0
Programme Conditional Grant - Non Wage Recurrent	503,999	503,999	377,999	75%	126,000
Programme Conditional Grant - Wage Recurrent	659,043	659,043	494,481	75%	164,960
Development Revenues	336,884	336,884	200,163	59%	66,721
Locally Raised Revenues	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	266,884	266,884	200,163	75%	66,721
Total Revenues Shares	1,922,009	1,922,009	1,297,080	67%	392,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	779,043	779,043	584,276	75%	204,809
Non Wage	806,083	806,083	342,239	42%	120,933
Development Expenditure					
Domestic Development	336,884	336,884	67,590	20%	32,406
External Financing	0	0	0	0%	0
Total Expenditure	1,922,009	1,922,009	994,105	52%	358,148
C: Unspent Balances					
Recurrent Balances	325,352	722023.537	170,402		
Wage		199,352	0	-20,021,815%	
Non Wage		126,000	170,402	-32,119,342%	
Development Balances			132,573		
Domestic Development			132,573	-11,595,973%	
External Financing			0	0%	
Total Unspent			302,975	-99,018,391%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department had a total Cumulative receipt of Ugx. 1,297,080,000 which is 67% of the approved budget.

However, the department spent 75% of the wage received for paying salaries, 42% of the non-wage for doing recurrent activities and 20% of the domestic development fund which made the total expenditure to be 52% of the approved. The under performance was due to receipt of more of capital work is still being done under development component

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 302,975 ,000 ..out of which Ugx. 170,402,000 non-wage grant and Ugx 132,573,000. the fund are meant for payment of capital works which are still under implementation

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(jan to march),1. Training farmers on good agronomic practices. 2,579 farmers trained

2. Disease prevention and management. 1,560 cattle vaccinated against Black quarter, CBPP and FMD

3. Conducted farm visits

4. Disease and pest surveillance 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 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,203,653	7,203,653	5,410,404	75%	1,796,288
Locally Raised Revenues	25,000	25,000	24,989	100%	199
Programme Conditional Grant - Non Wage Recurrent	821,151	821,151	615,863	75%	205,288
Programme Conditional Grant - Wage Recurrent	6,357,502	6,357,502	4,769,552	75%	1,590,801
Development Revenues	435,156	435,156	226,319	52%	73,940
External Financing	139,398	139,398	4,500	3%	0
Programme Conditional Grant - Development	295,758	295,758	221,819	75%	73,940
Total Revenues Shares	7,638,809	7,638,809	5,636,723	74%	1,870,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,357,502	6,357,502	4,768,062	75%	1,590,997
Non Wage	846,151	846,151	640,853	76%	205,487
Development Expenditure					
Domestic Development	295,758	295,758	84,000	28%	0
External Financing	139,398	139,398	0	0%	0
Total Expenditure	7,638,809	7,638,809	5,492,915	72%	1,796,485
C: Unspent Balances					
Recurrent Balances	1,796,288	3594890.557	1,489		
Wage		1,590,801	1,490	-158,957,209%	
Non Wage		205,487	0	-41,246,280%	
Development Balances			142,319		
Domestic Development			137,819	-120,717,786,79 5,138,860%	
External Financing			4,500	-3,484,950%	
Total Unspent			143,808	-547,421,272%	

Summary of Department Revenues and Expenditure by Source

The health department had received a cumulative total revenue shares of Ugx. 5,636,723,000 which is 74% of the approved budget. out of which, recurrent revenue was 75% and development was 52%.

The department's total cumulative expenditure was Ugx. 5,492,915 ,000 which is 72% of the approved expenditure.

The total unspent balance is Ugx. 143,808,000

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Ugx.143,808,000 unspent balance is mostly for development projects of the department which is being executed

Highlights of physical performance by end of the quarter

By the end of Q3 , 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 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,476,490	19,845,237	14,481,125	74%	5,463,395
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	91,042	91,042	67,967	75%	21,638
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	2,843,217	67%	1,435,570
Programme Conditional Grant - Wage Recurrent	15,097,507	15,403,254	11,552,441	77%	4,003,687
Development Revenues	437,469	919,434	569,084	130%	350,350
Programme Conditional Grant - Development	437,469	919,434	569,084	130%	350,350
Total Revenues Shares	19,913,959	20,764,671	15,050,209	76%	5,813,745
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,188,549	15,494,296	11,705,920	77%	4,124,706
Non Wage	4,287,941	4,350,941	2,472,553	58%	1,232,417
Development Expenditure					
Domestic Development	437,469	919,434	10,624	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,913,959	20,764,671	14,189,097	71%	5,357,123
C: Unspent Balances					
Recurrent Balances	5,463,395	10226245.4005	302,652		
Wage		4,025,325	-85,513	-389,651,805%	
Non Wage		1,438,070	388,165	-229,002,195%	
Development Balances			558,460		
Domestic Development			558,460	-10,586,382%	
External Financing			0	0%	
Total Unspent			861,112	-1,413,095,913	

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District**Quarter 3****SECTION B : Summary by Department**

The Education department had received a cumulative total revenue share of Ugx.15,050,209,000 which is 76% of the approved budget and is more than the 75% expected receipt by quarter three. out of which recurrent revenue is Ugx 14,481,125,000 which is 74% and development of ugx 569,084,000 which is 130%, this was due to supplementary budget for VAT.

The department's expenditure stood at Ugx. 14,189,097,000 which is 71% of the approved expenditure.

The total unspent balance was Ugx. 861,112,000

Reasons for unspent balances on the bank account

The total unspent balance was Ugx.861,112,000. The funds are meant to pay capital works which is being executed. There is a UGX -85,513,000 from programme conditional grant wage in education department under secondary schools being reflected on the expenditure side and this is arising from the wage supplementary budget under UGIFT seed secondary school of Ugx 305,747,292 whose warrant is not communicating to the expenditure which was suppose to reflect a revised total revenue of Ugx 4,317,437,292 yet on the system the revenue is still stuck to the last approved budget of Ugx 4,011,690,000.

Highlights of physical performance by end of the quarter

Staff salaries were paid from Jan to March for primary, secondary and tertiary school teachers and education department staff, monitored and inspected 107 schools once, conducted kids' athletics, conducted guidance and counselling, purchased detergents and stationary for the department, procured fuel for monitoring, supervision and inspections of schools, conducted project appraisal for renovation of 1 block of 4 classroom with an office at wili-wili P/S, 1 block of 3 classroom at Rackoko P/S, 1 block of 4 classroom with an office at Pader Ongany P/S, 5 stances of drainable latrine at Aswa Bridge Army P/S, and 4 stances of drainable latrine at Ludel P/S.

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,891,934	1,891,934	1,141,262	60%	411,262
District Unconditional Grant Wage	450,000	450,000	337,288	75%	112,288
Locally Raised Revenues	25,000	25,000	14,448	58%	9,448
Other Transfers from Central Government	416,934	416,934	39,526	9%	39,526
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	882,683	882,683	662,012	75%	220,671
District Discretionary Equalisation Development Grant	370,681	370,681	278,011	75%	92,670
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Total Revenues Shares	2,774,617	2,774,617	1,803,274	65%	631,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	450,000	450,000	337,288	75%	116,401
Non Wage	1,441,934	1,441,934	803,974	56%	442,205
Development Expenditure					
Domestic Development	882,683	882,683	15,021	2%	4,005
External Financing	0	0	0	0%	0
Total Expenditure	2,774,617	2,774,617	1,156,283	42%	562,611
C: Unspent Balances					
Recurrent Balances	411,262	1031589.569	0		
Wage		112,288	0	-11,661,327%	
Non Wage		298,974	0	-79,969,857%	
Development Balances			646,992		
Domestic Development			646,992	-22,246,905%	
External Financing			0	0%	
Total Unspent			646,991	-114,996,319%	

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Engineering department in Q3, receive a cumulative total revenue share of Ugx 1,803,274,000 which represent 65% of the approved budget. out of which 60% was recurrent revenues and and 75% was development Revenue.

However, the total expenditure UGx1,156,283,000 giving only 42% spent, where wage was 75%, non wage was 56% and development was just only 2%. this low uptake is due to most of the capital works are still under procurement process. The total unspent balance was Ugx 562,611,000

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 646,991,000. This is because Most of the activities are still being executed

Highlights of physical performance by end of the quarter

1. Planned mechanized routine maintenance of Pagwari Alim 14.5Km Peder-Latanya-Dure 22.5Km and Lapul-Atanga Rad started 70% progress
2. Routine maintenance done for two months of October and November, the next cycle shall be in May
3. Development programs also could not start work under procurement

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,072	179,072	143,185	80%	37,268
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	30,000	30,000	31,084	104%	0
Programme Conditional Grant - Non Wage Recurrent	89,072	89,072	67,101	75%	22,268
Development Revenues	394,170	394,170	295,628	75%	98,543
Programme Conditional Grant - Development	379,355	379,355	284,516	75%	94,839
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	573,242	573,242	438,813	77%	135,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	45,000	75%	15,000
Non Wage	119,072	119,072	95,941	81%	20,024
Development Expenditure					
Domestic Development	394,170	394,170	46,816	12%	27,869
External Financing	0	0	0	0%	0
Total Expenditure	573,242	573,242	187,757	33%	62,893
C: Unspent Balances					
Recurrent Balances	37,268	79792.022	2,244		
Wage		15,000	0	-1,500,000%	
Non Wage		22,268	2,244	-4,956,934%	
Development Balances			248,811		
Domestic Development			248,811	-10,361,792%	
External Financing			0	0%	
Total Unspent			251,055	-18,639,906%	

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

The Department have received a total revenue share of UGX 438,813,000,000/= in Q3. which represent 77% of the Approved Budget in the Financial Year 2025/2026.

The total expenditure in Q3 stand at 33% amounting to UGX 187,757,000/=

Wage stands at 75% amounting to 45,000,000/=.

Non-wage stands at 81% amounting to 95,941,000/=.

Domestic Development stands at 12% amounting to 46,816,000/=.

Reasons for unspent balances on the bank account

The Department has a total unspent balance of 251,055,000/= part of this fund is for Development and the District through the Department of Procurement got the Service providers to handle the Capital work and the capital works are yet to get finish hence money spend by paying the service providers.

Highlights of physical performance by end of the quarter

The amount received by Department of Water and Sanitation in Q3 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, Supervision of capital works.

VOTE: 917 Pader District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	500,807	500,807	366,767	73%	117,577
District Unconditional Grant Non-Wage	5,500	5,500	4,125	75%	1,375
District Unconditional Grant Wage	380,000	380,000	284,875	75%	94,875
Locally Raised Revenues	30,000	30,000	13,502	45%	0
Programme Conditional Grant - Non Wage Recurrent	85,307	85,307	64,265	75%	21,327
Development Revenues	0	0	0	0%	0
Total Revenues Shares	500,807	500,807	366,767	73%	117,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	284,875	75%	94,875
Non Wage	120,807	120,807	71,715	59%	12,525
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	500,807	500,807	356,590	71%	107,400
C: Unspent Balances					
Recurrent Balances	117,577	232601.86375	10,177		
Wage		94,875	0	-9,500,009%	
Non Wage		22,702	10,177	-4,249,976%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,177	-35,541,432%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter Three under review, the Natural Department had received a total of Ugx.366,767,000 which is 73% of its planned revenue. All these funds were recurrent revenue.

However, the Department spent 75% of the received funds on wage, and 59% non-wage on other recurrent activities making the total expenditure to be 71% of the received funds. The total unspent balance on the account was 10,177,000/-

Reasons for unspent balances on the bank account

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

The total unspent balance of Ugx. 10,177,000 because the activities were forwarded to quarter 4

Highlights of physical performance by end of the quarter

Paid departmental staff(4 male and 4 female) salary for the months of Jan, FEB, and March, 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, monitoring and mapping of forest investment, enforcement of byelaws

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	393,683	393,683	215,054	55%	75,254
District Unconditional Grant Non-Wage	16,419	16,419	12,314	75%	4,105
District Unconditional Grant Wage	175,865	175,865	131,815	75%	43,882
Locally Raised Revenues	30,000	30,000	14,063	47%	9,063
Other Transfers from Central Government	98,582	98,582	2,250	2%	0
Programme Conditional Grant - Non Wage Recurrent	72,817	72,817	54,612	75%	18,204
Development Revenues	30,000	30,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	423,683	423,683	215,054	51%	75,254
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	131,815	75%	43,883
Non Wage	217,818	217,818	83,240	38%	34,735
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	423,683	423,683	215,055	51%	78,618
C: Unspent Balances					
Recurrent Balances	75,254	177038.17275	0		
Wage		43,882	0	-4,396,672%	
Non Wage		31,372	0	-8,887,548%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-750,000%	
Total Unspent			0	-21,430,238%	

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

The department in the Third quarter received a cumulative total revenue shares of Ugx 215,054,000 all of which are recurrent revenue. This represents cumulative of 51% of the total approved budget released .

The department made a total expenditure of 215,055,000 which represents 51% of the approved budget, out of which wage was 75%, non wage of 38%.

The unspent balance is Ugx. 0 since all the fund were spent

Reasons for unspent balances on the bank account

The unspent balance is Ugx. 0 since all the fund were spent

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

4) Commun

VOTE: 917 Pader District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,463	230,463	183,884	80%	52,574
District Unconditional Grant Non-Wage	120,135	120,135	90,098	75%	30,031
District Unconditional Grant Wage	30,328	30,328	22,707	75%	7,543
Locally Raised Revenues	80,000	80,000	71,079	89%	15,000
Development Revenues	190,132	190,132	142,599	75%	47,533
District Discretionary Equalisation Development Grant	190,132	190,132	142,599	75%	47,533
Total Revenues Shares	420,595	420,595	326,483	78%	100,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,328	30,328	22,707	75%	7,543
Non Wage	200,135	200,135	152,180	76%	36,159
Development Expenditure					
Domestic Development	190,132	190,132	142,598	75%	47,542
External Financing	0	0	0	0%	0
Total Expenditure	420,595	420,595	317,485	75%	91,243
C: Unspent Balances					
Recurrent Balances	52,574	101317.269	8,997		
Wage		7,543	0	415,747,391,670,996,800%	
Non Wage		45,031	8,997	-8,574,216%	
Development Balances			1		
Domestic Development			1	-9,459,962%	
External Financing			0	0%	
Total Unspent			8,998	-31,648,403%	

Summary of Department Revenues and Expenditure by Source

Planning Department in Quarter three received a cumulative total revenue released share of Ugx 326,483,000 which represent 78% of the total approved budget. Out of which recurrent revenue was 80% and Development revenue was 75%. However, the total expenditure was Ugx 317,485,000% which represent 75%. Out of which wage was 75%, Non wage was 76% and Development was 75%. The total unspent was Ugx 8,998,000.

Reasons for unspent balances on the bank account

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

The fund from Non wage of Ugx 8,998,000 was pushed to carry the activities in quarter Four.

Highlights of physical performance by end of the quarter

Paid Monthly salary to one staff in the department, Laid the draft District budget before the council, Disseminated both Final assessment for the higher and 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 3 District Technical Planning committee meeting, Conducted training of the assessment Teams, conducted bottom training on the Planning cycles, Reported to Finance committee, Maintained Parish development management system(PDMIS). maintained the PBS system and backstopped the Lower Local Government.

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	112,705	112,705	74,029	66%	20,677
District Unconditional Grant Non-Wage	57,000	57,000	42,742	75%	14,242
District Unconditional Grant Wage	25,705	25,705	19,279	75%	6,426
Locally Raised Revenues	30,000	30,000	12,008	40%	8
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	112,705	112,705	74,029	66%	20,677
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	25,705	25,705	19,279	75%	6,426
Non Wage	87,000	87,000	54,750	63%	14,250
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,705	112,705	74,029	66%	20,676
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>20,677</i>	<i>48852.5</i>	0		
Wage		6,426	0	-642,625%	
Non Wage		14,250	0	-3,585,750%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-7,382,198%	

Summary of Department Revenues and Expenditure by Source

Audit department in quarter three received a total revenue shares of Ugx.74,029,000 which is 66% of the approved budget, out of which recurrent revenues was 66% and development was 0%.

Reasons for unspent balances on the bank account

All the fund were spent as planned

Highlights of physical performance by end of the quarter

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

During the quarter, the department did the following activities; paid salaries for the months of January, February and March, 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, Monitored and audited government projects in the District

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,277	256,277	179,708	70%	56,569
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	146,438	146,438	109,829	75%	36,610
Locally Raised Revenues	30,000	30,000	10,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	74,838	74,839	56,129	75%	18,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,277	256,277	179,708	70%	56,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,438	146,438	109,829	75%	36,610
Non Wage	109,839	109,839	62,180	57%	17,862
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,277	256,277	172,009	67%	54,471
C: Unspent Balances					
Recurrent Balances	56,569	116520.927	7,699		
Wage		36,610	0	-3,660,950%	
Non Wage		19,960	7,699	-4,310,233%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,699	-17,144,286%	

Summary of Department Revenues and Expenditure by Source

TILED in Quarter three received a cumulative total revenue released share of Ugx 179,708 ,000 which represent 70% of the total approved budget. Out of which recurrent revenue was 70% and Development revenue was 0%. However, the total expenditure was Ugx 172,009,000% which represent 67%. Out of which wage was 75%, Non wage was 57% and Development was 0%. The total unspent was Ugx 7,699,000

Reasons for unspent balances on the bank account

The total unspent was Ugx 7,699,000.this fund was pushed to handle activities in Q4

VOTE: 917 Pader District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries for the staff, trained SACCO leaders, purchased office stationaries, facilitated travel in-lands for the staff, purchased power and paid for water

VOTE: 917 Pader District**Quarter 3****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	compound maintained , Casual workers paid	inadequate fund
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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)	73,830	3,300
211107 Boards, Committees and Council Allowances	79,230	0
221002 Workshops, Meetings and Seminars	16,847	0
221003 Staff Training	10,220	0
221008 Information and Communication Technology Supplies.	3,401	0
221009 Welfare and Entertainment	78,800	0
221011 Printing, Stationery, Photocopying and Binding	45,340	0
221012 Small Office Equipment	79,679	0
222001 Information and Communication Technology Services.	11,120	0
225202 Environment Impact Assessment for Capital Works	26,715	0
225204 Monitoring and Supervision of capital work	39,310	0
227001 Travel inland	197,535	0
312121 Non-Residential Buildings - Acquisition	304,528	0
312139 Other Structures - Acquisition	23,638	0
313121 Non-Residential Buildings - Improvement	26,566	0
Total for Key Service Area	1,016,758	3,300
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
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PIAP Output: 14060102 Staff salaries and related costs paid

Monthly payment of staff salaries	Monthly salaries paid to all the staff	wage shortfall sine the fund for the supplementary were notreleased
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VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,267,795	316,949	
Total for Key Service Area		1,267,795	316,949
	Wage	1,267,795	316,949
	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	All staff prepared their Balance score card	nil
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PIAP Output: 14060105 Human Resources managed

4	one reward and sanction committee meeting held	inadequate fund
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Expenditures incurred in the Quarter to deliver outputs			
		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	610	152	
221003 Staff Training	31,500	7,875	
225204 Monitoring and Supervision of capital work	21,314	5,329	
Total for Key Service Area		53,424	13,356
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	53,424	13,356
	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	NA
Quarterly Mentorship Conducted	NA
	NA

Expenditures incurred in the Quarter to deliver outputs			
		<i>UShs 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 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	67,251	0
263402 Transfer to Other Government Units	0	201,045
273104 Pension	1,853,171	470,644
273105 Gratuity	423,766	105,941
312121 Non-Residential Buildings - Acquisition	59,915	0
Total for Key Service Area	2,481,254	777,630
	Wage	0
	Non-Wage	669,581
	GoU Dev	108,048
	Ext Finance	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 NA

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	500
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	38,154
227004 Fuel, Lubricants and Oils	43,000	8,800
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
Total for Key Service Area	327,937	60,553

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	327,937
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,147,168
	Wage	1,267,795
	Non-Wage	3,396,083
	GoU Dev	483,289
	Ext Finance	0

VOTE: 917 Pader District**Quarter 3****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	2 Monitoring and supervision of LLG visit conducted	Nil
Quarterly	NA	

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
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Revenue Mobilisation	NA	
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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	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	30,000	0
Total for Key Service Area	80,000	5,000
Wage	0	0
Non-Wage	80,000	5,000
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 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Quarterly revenue collection mobilisation organise	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Monthly	Salaries Paid for all the staff in the Fiance department	Nil

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
211101 General Staff Salaries		163,858	43,165
221009 Welfare and Entertainment		9,000	2,250
227001 Travel inland		11,000	2,750
227004 Fuel, Lubricants and Oils		10,000	2,000
	Total for Key Service Area	193,858	50,165
	Wage	163,858	43,165
	Non-Wage	30,000	7,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	303,858	62,665
	Wage	163,858	43,165
	Non-Wage	140,000	19,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****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 NA
Sittings , 1 DSC meeting, Payment of salaries and other
allowances to the entitled political leaders.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	60,835
211105 Ex-Gratia for Political leaders.	595,236	26,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	51,061
211107 Boards, Committees and Council Allowances	25,204	6,332
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	500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	49,080	14,600
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Key Service Area	1,326,690	163,777
Wage	241,794	60,835
Non-Wage	1,039,645	93,002
GoU Dev	45,252	9,941
Ext Finance	0	0
Total for Department	1,326,690	163,777
Wage	241,794	60,835
Non-Wage	1,039,645	93,002
GoU Dev	45,252	9,941
Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****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

1000 NA

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	70,000	0
Total for Key Service Area	70,000	0
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
Total for Key Service Area	20,000	0
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0

VOTE: 917 Pader District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,000 0
	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)

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,209	0
221002 Workshops, Meetings and Seminars	10,080	0
221012 Small Office Equipment	431	0
225204 Monitoring and Supervision of capital work	7,096	0
227001 Travel inland	50,268	3,400
227004 Fuel, Lubricants and Oils	70,000	8,060
Total for Key Service Area	225,084	11,460
	Wage	0 0
	Non-Wage	225,084 11,460
	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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	779,043	204,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	36,268
221009 Welfare and Entertainment	4,359	500
221011 Printing, Stationery, Photocopying and Binding	14,642	3,500
221012 Small Office Equipment	2,300	600
222001 Information and Communication Technology Services.	1,200	0
224003 Agricultural Supplies and Services	60,000	0
227004 Fuel, Lubricants and Oils	71,728	5,043

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,008	2,733
312216 Cycles - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	38,742	0
Total for Key Service Area	1,190,059	253,452
Wage	779,043	204,809
Non-Wage	262,774	48,643
GoU Dev	148,242	0
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,864	11,434
227004 Fuel, Lubricants and Oils	13,208	972
313216 Cycles - Improvement	4,000	0
Total for Key Service Area	72,072	12,406
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	12,406
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,124	2,563

VOTE: 917 Pader District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,560	1,167
221012 Small Office Equipment	2,740	0
224003 Agricultural Supplies and Services	28,128	20,000
224005 Laboratory supplies and services	3,808	0
224010 Protective Gear	910	0
227004 Fuel, Lubricants and Oils	5,807	0
228002 Maintenance-Transport Equipment	7,664	700
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Key Service Area	78,741	24,430
	Wage	0
	Non-Wage	4,430
	GoU Dev	20,000
	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 NA
 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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,450	0
221001 Advertising and Public Relations	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,610	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,340	0
Total for Key Service Area	50,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

VOTE: 917 Pader District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	56,400
221014 Bank Charges and other Bank related costs	54	0
Total for Key Service Area	209,054	56,400
Wage	0	0
Non-Wage	209,054	56,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,922,009	358,148
Wage	779,043	204,809
Non-Wage	806,083	120,933
GoU Dev	336,884	32,406
Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****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**

NA

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

N/A

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,357,502	1,590,997
263308 Sector Conditional Grant (Non-Wage)	736,057	184,014
Total for Key Service Area	7,093,559	1,775,012
Wage	6,357,502	1,590,997
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,166	2,884
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	18,820	4,713
221012 Small Office Equipment	5,000	1,250
223006 Water	2,000	500
225204 Monitoring and Supervision of capital work	14,690	0
227001 Travel inland	29,020	7,125
227004 Fuel, Lubricants and Oils	20,485	2,621
228002 Maintenance-Transport Equipment	16,000	380
312121 Non-Residential Buildings - Acquisition	281,068	0
Total for Key Service Area	545,250	21,473

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,473
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,796,485
	Wage	1,590,997
	Non-Wage	205,487
	GoU Dev	0
	Ext Finance	0

VOTE: 917 Pader District

Quarter 3

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 Q3	Paid salaries for all the primary school teachers in Q3	No reason
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Payment of salary for Q3	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	2,399,332
Total for Key Service Area	9,563,012	2,399,332
Wage	9,563,012	2,399,332
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 transfered to all the 107 Government aided schools in the District in Q3	Capitation grant transfered to all the 107 Government aided schools in the District in Q3	No reason
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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	725,822
Total for Key Service Area	2,197,952	725,822
Wage	0	0
Non-Wage	2,197,952	725,822
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 transfered to all the 9 public secondary schools in Q3	Capitation transfered to all the 9 public secondary schools in Q3	No reason
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VOTE: 917 Pader District**Quarter 3****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	336,155
Total for Key Service Area	891,380	336,155
Wage	0	0
Non-Wage	891,380	336,155
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 Q3	Paid salaries for all teachers in secondary schools in Q3	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	1,322,022
Total for Key Service Area	4,011,690	1,322,022
Wage	4,011,690	1,322,022
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 Q3	Paid all the tutors and support staff in Q3	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	380,701
Total for Key Service Area	1,522,806	380,701
Wage	1,522,806	380,701
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 917 Pader District**Quarter 3****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

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	95,870
Total for Key Service Area	290,515	95,870
Wage	0	0
Non-Wage	290,515	95,870
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)**

Inspect 85 schools in Q3 once 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	14,550
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Key Service Area	93,648	17,883
Wage	0	0
Non-Wage	93,648	17,883
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 Q3 NA

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

Facilitate operation of the DEO once in Q3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	22,650

VOTE: 917 Pader District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	7,546
221003 Staff Training	10,000	3,333
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	12,908
Total for Key Service Area	178,369	51,670
	Wage	22,650
	Non-Wage	29,020
	GoU Dev	0
	Ext Finance	0

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

Monitor 1 capital work in progress	NA
Renovate 1 block of 4 classrooms (Rachkoko PS, Wiliwili, and Pader Ongany PS)	NA
Purchase 2,745 desk for the selected schools	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	13,800	0
225204 Monitoring and Supervision of capital work	55,133	0
228001 Maintenance-Buildings and Structures	309,956	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	302,692	10,100
312121 Non-Residential Buildings - Acquisition	60,900	0
312216 Cycles - Acquisition	16,008	0
312235 Furniture and Fittings - Acquisition	338,400	0
Total for Key Service Area	1,106,888	10,100
	Wage	0
	Non-Wage	10,100
	GoU Dev	0
	Ext Finance	0

VOTE: 917 Pader District

Quarter 3

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

Organise athletics at the subcounty, district and participate in the national athletics NA

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate 1 athletics activities both within and outside the district NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	16,668
Total for Key Service Area	55,000	16,668
Wage	0	0
Non-Wage	55,000	16,668
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 32 schools NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	900
Total for Key Service Area	2,700	900
Wage	0	0
Non-Wage	2,700	900
GoU Dev	0	0
Ext Finance	0	0

Total for Department	19,913,959	5,357,123
Wage	15,188,549	4,124,706
Non-Wage	4,287,941	1,232,417
GoU Dev	437,469	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

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	
1	NA	

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

1	NA	
1	NA	
1	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	116,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	2,142
211107 Boards, Committees and Council Allowances	20,000	14,894
212101 Social Security Contributions	1,920	480
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	21,585	7,250
227001 Travel inland	17,578	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	16,800	11,797
228004 Maintenance-Other Fixed Assets	87,253	16,097
263402 Transfer to Other Government Units	208,518	0
Total for Key Service Area	891,934	169,062
Wage	450,000	116,401
Non-Wage	441,934	52,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 917 Pader District

Quarter 3

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,228	1,057
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	9,000	2,225
223001 Property Management Expenses	1,480	345
223005 Electricity	1,200	300
223006 Water	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	10,442	1,918
227004 Fuel, Lubricants and Oils	16,000	3,629
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	8,914
228004 Maintenance-Other Fixed Assets	880,000	369,206
Total for Key Service Area	1,000,000	389,544
Wage	0	0
Non-Wage	1,000,000	389,544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
0	NA	
0.6	NA	
0	NA	
0	NA	
3	NA	

VOTE: 917 Pader District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<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	4,005
312131 Roads and Bridges - Acquisition	472,052	0
312229 Other ICT Equipment - Acquisition	7,600	0
Total for Key Service Area	512,002	4,005
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	4,005
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**

1 NA

1 NA

PIAP Output: 10060101 Enhanced coordination of the SUHL programme

0 NA

1 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,853	0
225203 Appraisal and Feasibility Studies for Capital Works	8,984	0
225204 Monitoring and Supervision of capital work	7,697	0
228004 Maintenance-Other Fixed Assets	352,147	0
Total for Key Service Area	370,681	0
Wage	0	0
Non-Wage	0	0
GoU Dev	370,681	0
Ext Finance	0	0
Total for Department	2,774,617	562,611
Wage	450,000	116,401
Non-Wage	1,441,934	442,205

VOTE: 917 Pader District

Quarter 3

GoU Dev	882,683	4,005
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

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
05	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	15,000
Total for Key Service Area	60,000	15,000
Wage	60,000	15,000
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	NA
05	NA
05	NA
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	1,068
227001 Travel inland	43,381	8,330
227004 Fuel, Lubricants and Oils	33,291	9,776
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Key Service Area	119,072	20,024
Wage	0	0
Non-Wage	119,072	20,024
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 3

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

drilling and rehabilitation of boreholes NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,700	425
225202 Environment Impact Assessment for Capital Works	7,446	0
225204 Monitoring and Supervision of capital work	21,295	4,168
227001 Travel inland	40,253	23,276
312139 Other Structures - Acquisition	323,476	0
Total for Key Service Area	394,170	27,869
Wage	0	0
Non-Wage	0	0
GoU Dev	394,170	27,869
Ext Finance	0	0
Total for Department	573,242	62,893
Wage	60,000	15,000
Non-Wage	119,072	20,024
GoU Dev	394,170	27,869
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

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	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	857	500
227001 Travel inland	19,000	3,750
Total for Key Service Area	19,857	4,250
Wage	0	0
Non-Wage	19,857	4,250
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 and demarcation of 1 wetlands and riverbanks	NA
1 Sensitization on forestry and environmental laws and regulations	NA
Inspection, assessment of 3 degraded wetlands and riverbanks	NA
Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)	NA

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

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

VOTE: 917 Pader District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	50,919 0
	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**

Enforcement of 3 forestry and environment laws, regulations and policies NA

Inspection, monitoring and evaluation of 3 forestry and environmental activities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	380,000	94,875
221011 Printing, Stationery, Photocopying and Binding	531	0
227001 Travel inland	14,000	7,000
Total for Key Service Area	394,531	101,875
	Wage	380,000 94,875
	Non-Wage	14,531 7,000
	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 NA

Handling 1 Government land application, survey and titling NA

Monitoring and supervision of 1 area land committee NA

1 Land settlement through mediation and boundary opening NA

1 Technical consultations on land matters NA

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

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

VOTE: 917 Pader District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	35,500	1,275
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	500,807	107,400
	Wage	380,000	94,875
	Non-Wage	120,807	12,525
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****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**

1 meeting to be conducted NA

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

Work places inspected and workers interviewed on working conditions NA

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

7 LLG Covered NA

Monthly NA

30 community groups mobilised NA

25 community groups mobilized and empowered NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	43,883
227001 Travel inland	35,000	0
Total for Key Service Area	210,865	43,883
Wage	175,865	43,883
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

4 LLG data on GBV captured on the GBVMIS NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,501	0
221012 Small Office Equipment	9,582	0
227001 Travel inland	20,917	5,229
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	50,000	6,229

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

Community profiled and mentored on Parenting NA

Expenditures incurred in the Quarter to deliver outputs 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	4,064
Total for Key Service Area	50,000	4,064
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	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 NA

4 LLG structures strengthened NA

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

Item	Approved Budget	Spent
223006 Water	418	0
227001 Travel inland	18,582	6,146
Total for Key Service Area	19,000	6,146
	Wage	0
	Non-Wage	19,000
	GoU Dev	0
	Ext Finance	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 NA

6 LLG reached with a number of responses 2 LLG REACHED WITH A NUMBER OF RESPONSES INADEQAUTE FUND

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	418	0
227001 Travel inland	45,500	6,321
Total for Key Service Area	45,918	6,321
Wage	0	0
Non-Wage	45,918	6,321
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	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	900	225
227001 Travel inland	47,000	11,750
Total for Key Service Area	47,900	11,975
Wage	0	0
Non-Wage	47,900	11,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,683	78,618
Wage	175,865	43,883
Non-Wage	217,818	34,735
GoU Dev	0	0
Ext Finance	30,000	0

VOTE: 917 Pader District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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 NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	2,009
Total for Key Service Area	8,000	2,009
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,009
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 NA

Laying of the draft Budget estimates NA

NA

NA

Staff salaries Paid by 28th of every month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	7,543
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	3,750
225203 Appraisal and Feasibility Studies for Capital Works	24,000	6,000
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	150,328	37,543
Wage	30,328	7,543
Non-Wage	60,000	15,000
GoU Dev	60,000	15,000

VOTE: 917 Pader District**Quarter 3****Department: 110 Planning**

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

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

Quarterly Monitoring and Evaluation	Monitored the capital works progress in the District	Nil
Quarterly verification of all the capital works	All capital works were verified	Nil
Desk appraisal done	Desk Appraisal was conducted	Nil
Feasibility studies conducted	Feasibility studies for all the projects were conducted	Nil

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	4,000
227001 Travel inland	32,000	8,000
228001 Maintenance-Buildings and Structures	12,000	3,000
Total for Key Service Area	90,000	22,500
	Wage	0
	Non-Wage	7,500
	GoU Dev	15,000
	Ext Finance	0

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

	NA
Review of the sub county Development Plan IV	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Key Service Area	80,000	6,000

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	80,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

Quarterly	1 statistical abstract produced	Nil
	NA	
Publication of the Data	NA	
Data presented and disseminated	NA	

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

Data Analysis	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,284	3,071
221003 Staff Training	9,137	2,284
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	2,500
227001 Travel inland	30,711	7,678
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500	250
Total for Key Service Area	92,267	23,192
	Wage	0
	Non-Wage	30,135
	GoU Dev	62,132
	Ext Finance	0
Total for Department	420,595	91,243
	Wage	30,328
	Non-Wage	200,135
	GoU Dev	190,132
	Ext Finance	0

VOTE: 917 Pader District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Audit of all government entities and accounts once in FY2025/2026	Audit of all the government entities in the District atleast once this quarter	No reason
Payment of monthly salaries for the two staffs in the deptment	Paid salaries for the two staff for the month of January, February and March	No reason
1 Audit and monitoring of implementation of Government projects	Conducted 1 audit and monitoring of the implementation of Government projects	No reason
Follow and ensuring accountabilities of government resources	Followed and ensured accountabilities of government resources in Q3	No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	6,426
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	6,250
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	112,705	20,676
Wage	25,705	6,426
Non-Wage	87,000	14,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,705	20,676
Wage	25,705	6,426
Non-Wage	87,000	14,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

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		

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,602	500
221009 Welfare and Entertainment	419	0
227001 Travel inland	6,600	1,250
228001 Maintenance-Buildings and Structures	6,477	0
Total for Key Service Area	20,097	1,750
Wage	0	0
Non-Wage	20,097	1,750
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

4 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	1,141
221009 Welfare and Entertainment	957	0
221012 Small Office Equipment	419	0
Total for Key Service Area	6,000	1,141
Wage	0	0
Non-Wage	6,000	1,141
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

50% of local service provider strengthen NA

VOTE: 917 Pader District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	146,438	36,610
Total for Key Service Area	146,438	36,610
Wage	146,438	36,610
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 NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,019	4,510
221009 Welfare and Entertainment	10,981	0
221011 Printing, Stationery, Photocopying and Binding	2,043	0
221012 Small Office Equipment	4,000	1,000
223005 Electricity	4,000	854
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,000	1,250
Total for Key Service Area	42,043	7,614
Wage	0	0
Non-Wage	42,043	7,614
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**

1% NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	9,600	2,185

VOTE: 917 Pader District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	250
Total for Key Service Area	18,000	2,435
Wage	0	0
Non-Wage	18,000	2,435
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

10% NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,080	1,019
221011 Printing, Stationery, Photocopying and Binding	800	198
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	5,818	1,455
Total for Key Service Area	23,698	4,922
Wage	0	0
Non-Wage	23,698	4,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,277	54,471
Wage	146,438	36,610
Non-Wage	109,839	17,862
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****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
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	compound maintained , Casual workers paid	inadequate fund

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	9,900
211107 Boards, Committees and Council Allowances	79,230	0
221002 Workshops, Meetings and Seminars	16,847	0
221003 Staff Training	10,220	0
221008 Information and Communication Technology Supplies.	3,401	0
221009 Welfare and Entertainment	78,800	0
221011 Printing, Stationery, Photocopying and Binding	45,340	0
221012 Small Office Equipment	79,679	0
222001 Information and Communication Technology Services.	11,120	0
225202 Environment Impact Assessment for Capital Works	26,715	0
225204 Monitoring and Supervision of capital work	39,310	0
227001 Travel inland	197,535	0
312121 Non-Residential Buildings - Acquisition	304,528	0
312139 Other Structures - Acquisition	23,638	0
313121 Non-Residential Buildings - Improvement	26,566	0
Total for Key Service Area	1,016,758	9,900
Wage	0	0
Non-Wage	646,807	9,900
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Monthly payment of staff salaries	Monthly salaries paid to all the staff	wage shortfall sine the fund for the supplementary were notreleased

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	954,129
Total for Key Service Area	1,267,795	954,129
Wage	1,267,795	954,129
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	All staff prepared their Balance score card	nil
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PIAP Output: 14060105 Human Resources managed

4	one reward and sanction committee meeting held	inadequate fund
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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)	610	457
221003 Staff Training	31,500	23,625
225204 Monitoring and Supervision of capital work	21,314	15,985
Total for Key Service Area	53,424	40,067
Wage	0	0
Non-Wage	0	0
GoU Dev	53,424	40,067
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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,332	0
221002 Workshops, Meetings and Seminars	10,112	0
221011 Printing, Stationery, Photocopying and Binding	22,225	0
222001 Information and Communication Technology Services.	11,482	0
227001 Travel inland	67,251	0
263402 Transfer to Other Government Units	0	903,097
273104 Pension	1,853,171	1,385,827
273105 Gratuity	423,766	317,824
312121 Non-Residential Buildings - Acquisition	59,915	0
Total for Key Service Area	2,481,254	2,606,748
Wage	0	0
Non-Wage	2,421,340	2,284,459
GoU Dev	59,915	322,289
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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,000	8,000
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	13,000	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	14,061	8,295
221012 Small Office Equipment	4,000	0

VOTE: 917 Pader District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	330
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	114,540	107,834
227004 Fuel, Lubricants and Oils	43,000	26,250
228002 Maintenance-Transport Equipment	25,896	25,698
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	2,000	0
Total for Key Service Area	327,937	201,157
Wage	0	0
Non-Wage	327,937	201,157
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,147,168	3,812,001
Wage	1,267,795	954,129
Non-Wage	3,396,083	2,495,516
GoU Dev	483,289	362,356
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	3 Monitoring and supervision of LLG visit conducted	Nil
Quarterly		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	4,000	3,000
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Key Service Area	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
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

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
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
Total for Key Service Area	80,000	76,300
Wage	0	0
Non-Wage	80,000	76,300

VOTE: 917 Pader District

Quarter 3

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

PIAP Output: 18020201 Local Government own source revenue growth

Monthly 75% Salaries Paid for all the staff in the Fiance department Nil

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	122,894
221009 Welfare and Entertainment	9,000	6,750
227001 Travel inland	11,000	8,250
227004 Fuel, Lubricants and Oils	10,000	7,000
Total for Key Service Area	193,858	144,894
Wage	163,858	122,894
Non-Wage	30,000	22,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,858	243,694
Wage	163,858	122,894
Non-Wage	140,000	120,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****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**

2 Council and committee Sitting, 2 Business Committee Sittings , 1 DSC meeting, Payment of salaries and other allowances to the entitled political leaders.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	181,346
211105 Ex-Gratia for Political leaders.	595,236	324,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	222,008
211107 Boards, Committees and Council Allowances	25,204	18,901
221002 Workshops, Meetings and Seminars	3,920	750
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,960	0
221009 Welfare and Entertainment	1,000	750
221010 Special Meals and Drinks	9,000	3,775
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	32,000	26,540
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	49,080	40,411
227004 Fuel, Lubricants and Oils	9,000	6,750
Total for Key Service Area	1,326,690	828,548
Wage	241,794	181,346
Non-Wage	1,039,645	614,637
GoU Dev	45,252	32,566
Ext Finance	0	0
Total for Department	1,326,690	828,548
Wage	241,794	181,346
Non-Wage	1,039,645	614,637
GoU Dev	45,252	32,566
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

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

1000

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	70,000	0
Total for Key Service Area	70,000	0
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
Total for Key Service Area	20,000	5,000
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

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,146
Total for Key Service Area	7,000	3,146
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)

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,209	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	28,357
227004 Fuel, Lubricants and Oils	70,000	8,060
Total for Key Service Area	225,084	74,841
Wage	0	0
Non-Wage	225,084	74,841
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	779,043	584,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	89,170
221009 Welfare and Entertainment	4,359	2,644
221011 Printing, Stationery, Photocopying and Binding	14,642	10,790
221012 Small Office Equipment	2,300	1,724
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	38,057
228002 Maintenance-Transport Equipment	32,008	18,725
312216 Cycles - Acquisition	49,500	0
312412 Cultivated Plants - Acquisition	38,742	0
Total for Key Service Area	1,190,059	748,107
	Wage	584,276
	Non-Wage	161,711
	GoU Dev	2,120
	Ext Finance	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

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)	54,864	38,866
227004 Fuel, Lubricants and Oils	13,208	6,604
313216 Cycles - Improvement	4,000	0
Total for Key Service Area	72,072	45,470
	Wage	0

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	72,072	45,470
	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

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	7,620
221003 Staff Training	4,560	3,420
221012 Small Office Equipment	2,740	1,370
224003 Agricultural Supplies and Services	28,128	20,000
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	4,532
312121 Non-Residential Buildings - Acquisition	15,000	0
Total for Key Service Area	78,741	40,290
	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

VOTE: 917 Pader District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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
Total for Key Service Area	50,000	20,850
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,000	56,400
221014 Bank Charges and other Bank related costs	54	0
Total for Key Service Area	209,054	56,400
Wage	0	0
Non-Wage	209,054	56,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,922,009	994,105
Wage	779,043	584,276
Non-Wage	806,083	342,239
GoU Dev	336,884	67,590
Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time****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	4,768,062
263308 Sector Conditional Grant (Non-Wage)	736,057	552,043
Total for Key Service Area	7,093,559	5,320,105
Wage	6,357,502	4,768,062
Non-Wage	736,057	552,043
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**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	8,076
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	6,000
221009 Welfare and Entertainment	18,820	14,115
221012 Small Office Equipment	5,000	3,750
223006 Water	2,000	1,500
225204 Monitoring and Supervision of capital work	14,690	0
227001 Travel inland	29,020	21,885

VOTE: 917 Pader District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,485	17,864
228002 Maintenance-Transport Equipment	16,000	15,620
312121 Non-Residential Buildings - Acquisition	281,068	84,000
Total for Key Service Area	545,250	172,810
Wage	0	0
Non-Wage	110,094	88,810
GoU Dev	295,758	84,000
Ext Finance	139,398	0
Total for Department	7,638,809	5,492,915
Wage	6,357,502	4,768,062
Non-Wage	846,151	640,853
GoU Dev	295,758	84,000
Ext Finance	139,398	0

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Q3	Paid salaries for all the primary school teachers from Q1 to Q3	No reason

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Payment of salary for Q3		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,563,012	7,172,344
Total for Key Service Area	9,563,012	7,172,344
Wage	9,563,012	7,172,344
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 all the 107 Government aided schools in the District in Q3	Capitation grant transferred to all the 107 Government aided schools in the District from Q1 to Q3	No reason

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,197,952	1,457,273
Total for Key Service Area	2,197,952	1,457,273
Wage	0	0
Non-Wage	2,197,952	1,457,273
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		

VOTE: 917 Pader District**Quarter 3****Department: 060 Education**

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

Capitation transferred to all the 9 public secondary schools in Q3	Capitation transferred to all the 9 public secondary schools from Q1 to Q3	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
263308 Sector Conditional Grant (Non-Wage)	891,380	633,282
Total for Key Service Area	891,380	633,282
Wage	0	0
Non-Wage	891,380	633,282
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 Q3	Paid salaries for all teachers in secondary schools from Q1 to Q3	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
211101 General Staff Salaries	4,011,690	3,323,300
Total for Key Service Area	4,011,690	3,323,300
Wage	4,011,690	3,323,300
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 Q3	Paid all the tutors and support staff from Q1 to Q3	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
211101 General Staff Salaries	1,522,806	1,142,104

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,522,806 1,142,104
	Wage	1,522,806 1,142,104
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

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	192,708
Total for Key Service Area	290,515	192,708
Wage	0	0
Non-Wage	290,515	192,708
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)

Inspect 85 schools in Q3 once

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	55,579
227004 Fuel, Lubricants and Oils	10,000	6,667
Total for Key Service Area	93,648	62,245
Wage	0	0
Non-Wage	93,648	62,245
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 Q3

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

Facilitate operation of the DEO once in Q3

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	68,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	15,179
221003 Staff Training	10,000	6,663
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	3,000	2,000
223005 Electricity	600	400
223006 Water	600	400
227001 Travel inland	8,496	5,664
227004 Fuel, Lubricants and Oils	38,731	25,819
Total for Key Service Area	178,369	126,296
Wage	91,042	68,171
Non-Wage	87,327	58,125
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

Monitor 1 capital work in progress

Renovate 1 block of 4 classrooms (Rachkoko PS, Wiliwili, and Pader Ongany PS)

Purchase 2,745 desk for the selected schools

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

VOTE: 917 Pader District

Quarter 3

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
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	10,100
312121 Non-Residential Buildings - Acquisition	60,900	0
312216 Cycles - Acquisition	16,008	0
312235 Furniture and Fittings - Acquisition	338,400	0
Total for Key Service Area	1,106,888	39,410
Wage	0	0
Non-Wage	669,419	28,786
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

Organise athletics at the subcounty, district and participate in the national athletics

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate 1 athletics activities both within and outside the district

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	38,333
Total for Key Service Area	55,000	38,333
Wage	0	0
Non-Wage	55,000	38,333
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 32 schools

VOTE: 917 Pader District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,800
Total for Key Service Area		1,800
	Wage	0
	Non-Wage	1,800
	GoU Dev	0
	Ext Finance	0
Total for Department		19,913,959
	Wage	15,188,549
	Non-Wage	4,287,941
	GoU Dev	10,624
	Ext Finance	0

VOTE: 917 Pader District

Quarter 3

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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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

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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	450,000	337,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	11,978
211107 Boards, Committees and Council Allowances	20,000	14,894
212101 Social Security Contributions	1,920	480
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	11,250
227001 Travel inland	17,578	15,684
228001 Maintenance-Buildings and Structures	5,000	4,553
228002 Maintenance-Transport Equipment	16,800	15,557
228004 Maintenance-Other Fixed Assets	87,253	43,302
263402 Transfer to Other Government Units	208,518	92,666
Total for Key Service Area	891,934	553,652
	Wage	337,288
	Non-Wage	216,364
	GoU Dev	0

VOTE: 917 Pader District

Quarter 3

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

11.4

7.8

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	2,700
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	4,228	3,171
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	9,000	6,675
223001 Property Management Expenses	1,480	1,035
223005 Electricity	1,200	900
223006 Water	1,200	900
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	10,442	6,170
227004 Fuel, Lubricants and Oils	16,000	6,154
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	11,896
228004 Maintenance-Other Fixed Assets	880,000	545,759
Total for Key Service Area	1,000,000	587,609
	Wage	0
	Non-Wage	587,609
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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VOTE: 917 Pader District**Quarter 3****Department: 070 Roads and Engineering**

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

0.6

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3

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	14,350	10,462
312131 Roads and Bridges - Acquisition	472,052	0
312229 Other ICT Equipment - Acquisition	7,600	0
Total for Key Service Area	512,002	10,462
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	10,462
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**

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PIAP Output: 10060101 Enhanced coordination of the SUHL programme

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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	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 3

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	
Total for Key Service Area		370,681	4,559
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	370,681	4,559
	Ext Finance	0	0
Total for Department		2,774,617	1,156,283
	Wage	450,000	337,288
	Non-Wage	1,441,934	803,974
	GoU Dev	882,683	15,021
	Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

05

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	45,000
Total for Key Service Area	60,000	45,000
Wage	60,000	45,000
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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	1,200	900
223005 Electricity	500	375
223006 Water	500	375
225204 Monitoring and Supervision of capital work	9,000	4,972
227001 Travel inland	43,381	26,113
227004 Fuel, Lubricants and Oils	33,291	32,306
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 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	119,072	95,941
	Wage	0	0
	Non-Wage	119,072	95,941
	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

drilling and rehabilitation of boreholes

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	1,275
225202 Environment Impact Assessment for Capital Works	7,446	3,723
225204 Monitoring and Supervision of capital work	21,295	11,947
227001 Travel inland	40,253	29,871
312139 Other Structures - Acquisition	323,476	0
	Total for Key Service Area	46,816
	Wage	0
	Non-Wage	0
	GoU Dev	46,816
	Ext Finance	0
	Total for Department	187,757
	Wage	45,000
	Non-Wage	95,941
	GoU Dev	46,816
	Ext Finance	0

VOTE: 917 Pader District

Quarter 3

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

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	500
227001 Travel inland	19,000	12,550
Total for Key Service Area	19,857	13,050
Wage	0	0
Non-Wage	19,857	13,050
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 and demarcation of 1 wetlands and riverbanks
- 1 Sensitization on forestry and environmental laws and regulations
- Inspection, assessment of 3 degraded wetlands and riverbanks
- Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)

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 3

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
Total for Key Service Area	50,919	14,340
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

Enforcement of 3 forestry and environment laws, regulations and policies

Inspection, monitoring and evaluation of 3 forestry and environmental activities

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	284,875
221011 Printing, Stationery, Photocopying and Binding	531	0
227001 Travel inland	14,000	10,500
Total for Key Service Area	394,531	295,375
Wage	380,000	284,875
Non-Wage	14,531	10,500
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

1 Land settlement through mediation and boundary opening

1 Technical consultations on land matters

VOTE: 917 Pader District

Quarter 3

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	28,825
Total for Key Service Area	35,500	33,825
Wage	0	0
Non-Wage	35,500	33,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	500,807	356,590
Wage	380,000	284,875
Non-Wage	120,807	71,715
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

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****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.

7 LLG Covered

Monthly

30 community groups mobilised

25 community groups mobilized and empowered

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	131,815
227001 Travel inland	35,000	5,000
Total for Key Service Area	210,865	136,815
Wage	175,865	131,815
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 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
221012 Small Office Equipment	9,582	0

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,917	15,687
228002 Maintenance-Transport Equipment	4,000	3,000
Total for Key Service Area	50,000	18,687
Wage	0	0
Non-Wage	50,000	18,687
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,582	0
222001 Information and Communication Technology Services.	418	0
227001 Travel inland	40,000	4,064
Total for Key Service Area	50,000	4,064
Wage	0	0
Non-Wage	50,000	4,064
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

4 LLG structures strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	418	0
227001 Travel inland	18,582	6,146

VOTE: 917 Pader District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	19,000	6,146
	Wage	0	0
	Non-Wage	19,000	6,146
	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

6 LLG reached with a number of responses

2 LLG REACHED WITH A NUMBER OF RESPONSES INADEQUATE FUND

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	13,417
	Total for Key Service Area	45,918
	Wage	0
	Non-Wage	45,918
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
223006 Water	900	675
227001 Travel inland	47,000	35,250
	Total for Key Service Area	47,900
	Wage	0
	Non-Wage	47,900
	GoU Dev	0
	Ext Finance	0

VOTE: 917 Pader District

Quarter 3

Total for Department	423,683	215,055
Wage	175,865	131,815
Non-Wage	217,818	83,240
GoU Dev	0	0
Ext Finance	30,000	0

VOTE: 917 Pader District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	5,999
Total for Key Service Area	8,000	5,999
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	5,999
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

Laying of the draft Budget estimates

Staff salaries Paid by 28th of every month

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	22,707
221002 Workshops, Meetings and Seminars	20,000	15,000
221016 Systems Recurrent costs	20,000	15,000
225202 Environment Impact Assessment for Capital Works	15,000	11,250
225203 Appraisal and Feasibility Studies for Capital Works	24,000	18,000
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	6,000	4,500

VOTE: 917 Pader District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	150,328	112,707
	Wage	30,328	22,707
	Non-Wage	60,000	45,000
	GoU Dev	60,000	45,000
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring and Evaluation	Monitored the capital works progress in the District	Nil
Quarterly verification of all the capital works	All capital works were verified	Nil
Desk appraisal done	all Desk Appraisal was conducted	Nil
Feasibility studies conducted	Feasibility studies for all the projects were conducted	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,000	6,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
221012 Small Office Equipment	6,000	4,500
222001 Information and Communication Technology Services.	4,000	3,000
225204 Monitoring and Supervision of capital work	16,000	12,000
227001 Travel inland	32,000	24,000
228001 Maintenance-Buildings and Structures	12,000	9,000
	Total for Key Service Area	90,000
	Wage	0
	Non-Wage	30,000
	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

VOTE: 917 Pader District

Quarter 3

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
221002 Workshops, Meetings and Seminars	16,000	7,000
221009 Welfare and Entertainment	16,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,079
221012 Small Office Equipment	4,000	4,000
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
Total for Key Service Area	80,000	62,079
Wage	0	0
Non-Wage	80,000	62,079
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

Quarterly	1 statistical abstract produced	Nil
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Publication of the Data

Data presented and disseminated

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

Data Analysis

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,284	9,213
221003 Staff Training	9,137	6,853
221009 Welfare and Entertainment	12,000	9,000
223005 Electricity	800	600
223006 Water	835	626
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	30,711	23,033

VOTE: 917 Pader District

Quarter 3

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	16,000	12,000
228001 Maintenance-Buildings and Structures	500	375
Total for Key Service Area	92,267	69,200
Wage	0	0
Non-Wage	30,135	22,601
GoU Dev	62,132	46,599
Ext Finance	0	0
Total for Department	420,595	317,485
Wage	30,328	22,707
Non-Wage	200,135	152,180
GoU Dev	190,132	142,598
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Audit of all government entities and accounts once in FY2025/2026	Audit of all the government entities in the District atleast thrice by the end of Q3	No reason
Payment of monthly salaries for the two staffs in the deptment	Paid salaries for the two staff of the department for the past 9 months	No reason
1 Audit and monitoring of implementation of Government projects	Conducted 3 audit and monitoring of the implementation of Government projects	No reason
Follow and ensuring accountabilities of government resources	Followed and ensured accountabilities of government resources till the end of Q3	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	25,705	19,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	5,000	3,750
227001 Travel inland	55,000	30,750
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Key Service Area	112,705	74,029
Wage	25,705	19,279
Non-Wage	87,000	54,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	112,705	74,029
Wage	25,705	19,279
Non-Wage	87,000	54,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 3

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		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,602	1,800
221009 Welfare and Entertainment	419	0
227001 Travel inland	6,600	3,750
228001 Maintenance-Buildings and Structures	6,477	0
Total for Key Service Area	20,097	5,550
Wage	0	0
Non-Wage	20,097	5,550
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	3,453
221009 Welfare and Entertainment	957	478
221012 Small Office Equipment	419	104
Total for Key Service Area	6,000	4,035
Wage	0	0
Non-Wage	6,000	4,035
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 917 Pader District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

50% of local service provider strengthen

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,438	109,829
Total for Key Service Area	146,438	109,829
Wage	146,438	109,829
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

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	6,764
221009 Welfare and Entertainment	10,981	10,000
221011 Printing, Stationery, Photocopying and Binding	2,043	521
221012 Small Office Equipment	4,000	3,000
223005 Electricity	4,000	2,854
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,000	3,750
Total for Key Service Area	42,043	26,889
Wage	0	0
Non-Wage	42,043	26,889
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**

VOTE: 917 Pader District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

1%

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

US\$ 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	6,985
227004 Fuel, Lubricants and Oils	2,000	750
Total for Key Service Area	18,000	10,935
Wage	0	0
Non-Wage	18,000	10,935
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

10%

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,080	3,059
221011 Printing, Stationery, Photocopying and Binding	800	598
227001 Travel inland	9,000	6,750
227004 Fuel, Lubricants and Oils	5,818	4,364
Total for Key Service Area	23,698	14,771
Wage	0	0
Non-Wage	23,698	14,771
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,277	172,009
Wage	146,438	109,829
Non-Wage	109,839	62,180

VOTE: 917 Pader District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District**Quarter 3****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 Q3
Number of facilities managed	Number	All Administrative unit	all the compound are

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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of LGs implementing community scorecard	Number	23	23

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Proportion of approved LG staff positions filled.	Number	65%	58%

VOTE: 917 Pader District

Quarter 3

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 Q3
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 Q3
Local revenue mobilized and generated	Number	1390000000	

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 Q3
Domestic revenue to GDP (%)	Percentage	100%	10%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	85%	

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 Q3
Number of monitoring field visits conducted	Number	4	3 monitoring field visit

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 Q3
Case disposal rate at the leadership code Tribunal	Number	2	

VOTE: 917 Pader District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of Extension Staff trained in Integrated Pest,	Number	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 Q3
No. of climate change action plans prepared	Number	5	

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 Q3
No. of irrigation systems installed on Govt farms and	Number	10	1

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 Q3
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 Q3
Completion status of the insectary	Text	243	

VOTE: 917 Pader District

Quarter 3

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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	80%	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	75%	3 awareness creation meeting

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 Q3
% 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 Q3
Number of pre-primary teachers recruited in under-	Number	456	

VOTE: 917 Pader District**Quarter 3****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 Q3
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 Q3
Number of Districts Inspector of Schools and Associate	Number	3	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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
Number of training facilities constructed and equipped	Number	2	

VOTE: 917 Pader District

Quarter 3

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 Q3
Number of federations and associations with formal	Number	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 Q3
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 Q3
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 Q3
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 Q3
Urban NMT constructed (Kms)	Number	2	

VOTE: 917 Pader District**Quarter 3****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 Q3
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 Q3
Length of water pipe network extended (Kms) in large	Number	10km	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of existing piped water supply system in large towns	Number	4	

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 Q3
No. of villages with at least one safe water source	Number	7	

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 Q3
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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	80 Ha	

VOTE: 917 Pader District**Quarter 3****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 Q3
Number environmental compliance monitoring and	Number	12	3 Environmental compliance

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 Q3
Number of Town Council PDPs developed		4	1 town council PDP

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 Q3
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 Q3
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 Q3
Number of vulnerable persons including victims of VAC	Number	400	15 vulnerable persons

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	69 centers operational for pre	2 ECD centers operational

VOTE: 917 Pader District

Quarter 3

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 Q3
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 Q3
Number of D/CDOs trained on effective parenting of	Number	23	23 CDO'S trained on

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 Q3
Number of Older Persons Supported in livelihood and	Number	40	

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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	6	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

VOTE: 917 Pader District**Quarter 3****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 Q3
Proportion of PIAPs aligned to NDP	Number	100%	

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 Q3
Number of Indicators compiled from Non -tradition data	Number	1	1

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 Q3
Number of performance audits undertaken	Number	2025	23

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 Q3
No of domestic campaigns conducted	Number	5	

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 Q3
No. of wildlife protected areas managed.	Number	2	

VOTE: 917 Pader District

Quarter 3

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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	50	

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 Q3
% 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 Q3
No. of reforms implemented	Number	2	

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 Q3
KMs of Community Access Roads constructed	Number	1200	

VOTE: 917 Pader District**Quarter 3****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>
LCIII: 236879 Atanga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	2,300	1,724
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,925	3,694
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					
Item: 263402 Transfer to Other Government Units					
Atanga Sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)		17,138	0
LCIII: 236880 Pader Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	500

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236880 Pader Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADER ONGANY P.S	Pader Ongany PS	Programme Conditional Grant - Non Wage Recurrent	0	16,830	11,220
AGAGO REFUGEE P.S	Agago Refugee PS	Programme Conditional Grant - Non Wage Recurrent	0	21,910	14,607
AGORA P.S	Agora PS	Programme Conditional Grant - Non Wage Recurrent	0	14,910	9,940
KILAK CORNER P.S	Kilak Corner PS	Programme Conditional Grant - Non Wage Recurrent	0	28,370	18,913
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					
Item: 263402 Transfer to Other Government Units					
Pader Sub county	CAR Pader	Other Transfers from Central Government Uganda Road Fund (URF)		10,787	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	AGUNYA	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	PENGABE	Programme Conditional Grant - Development		7,900	0
LCIII: 236881 Lapul Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Training Farmers and conducting farm visits (Days of interface)	All the sub counties	Programme Conditional Grant - Non Wage Recurrent	0	97,084	89,170

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236881 Lapul Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAWIYE ADUL HC II	LAWIYE ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	5,015
Lapul	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,709	5,782
Lapul HC III	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Placenta Pit at Lapul Ocwida HCIII	Programme Conditional Grant - Development		24,000	0
Non Residential Buildings - Hospital	Staff House at Lapul III	Programme Conditional Grant - Development		84,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOYOLALOGI P.S	Koyolalogi PS	Programme Conditional Grant - Non Wage Recurrent	0	25,610	17,073
LANYATIDO P.S	Lanyatido PS	Programme Conditional Grant - Non Wage Recurrent	0	17,870	11,913
GORE P.S	Gore PS	Programme Conditional Grant - Non Wage Recurrent	0	29,910	19,940
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					
Item: 263402 Transfer to Other Government Units					
Lapul Sub County	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)		20,429	0

VOTE: 917 Pader District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236881 Lapul Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	220,000	213,623
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	OLAM PUR	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	PUDA	Programme Conditional Grant - Development		7,900	0
LCIII: 236882 Awere Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,298	9,223
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
Angole HC II	Angole	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,593	32,835
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236882 Awere Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATEDE P.S	Atede PS	Programme Conditional Grant - Non Wage Recurrent	0	20,470	13,647
St. Kizito P/S	St Kizito PS	Programme Conditional Grant - Non Wage Recurrent	0	27,210	18,140
BOLO AGWENG P.S.	Bolo Agweng PS	Programme Conditional Grant - Non Wage Recurrent	0	23,670	15,780
Lutini P/S	Lutini PS	Programme Conditional Grant - Non Wage Recurrent	0	6,570	4,380
BOLO P.S	Bolo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,830	9,887
ANGOLE P.S	Angole PS	Programme Conditional Grant - Non Wage Recurrent	0	12,150	8,100
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					
Item: 263402 Transfer to Other Government Units					
Awere Sub county	CAR aware	Other Transfers from Central Government Uganda Road Fund (URF)		21,480	0
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	112,000	4,940
LCIII: 236883 Puranga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Oret HC II	Oret HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236883 Puranga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORET CENTRAL P.S	Oret Central PS	Programme Conditional Grant - Non Wage Recurrent	0	19,990	13,327
LAMINICWIDA P.S	Laminicwida PS	Programme Conditional Grant - Non Wage Recurrent	0	17,830	11,887
ABALOKODI P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,490	11,660
LOBOROM P.S	Loborom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,790	9,193
ODUM P.S	Odum PS	Programme Conditional Grant - Non Wage Recurrent	0	19,250	12,833
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Locally Raised Revenues	0	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	16,800	12,683
Item: 263402 Transfer to Other Government Units					
Puranga Sub County	CAR Puanga	Other Transfers from Central Government Uganda Road Fund (URF)		20,627	0
LCIII: 236884 Pajule Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Planning unit	District Unconditional Grant Non-Wage	0	4,000	3,000

VOTE: 917 Pader District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236884 Pajule Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,476	19,071
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	100,299	75,224
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	25,343	57,023
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUTA P.S	Oguta PS	Programme Conditional Grant - Non Wage Recurrent	0	22,590	15,060
AMOKO-LAGWAI P.S	Amoko Lagwai PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,647
OTOK P.7 SCHOOL	Otok PS	Programme Conditional Grant - Non Wage Recurrent	0	12,230	8,153
WANDUKU P.S	Wanduku PS	Programme Conditional Grant - Non Wage Recurrent	0	19,750	13,167
LAMOGI PALENGA P.S	Lamogi Palenga PS	Programme Conditional Grant - Non Wage Recurrent	0	27,070	18,047
ANGAKOTOKE P.S	Angakotoke PS	Programme Conditional Grant - Non Wage Recurrent	0	10,730	7,153
AWAL P.S	Awal PS	Programme Conditional Grant - Non Wage Recurrent	0	15,810	10,540

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236884 Pajule Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Pajule Sub County	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)		24,511	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	AMOKO LAGWAI	Programme Conditional Grant - Development		7,900	0
LCIII: 236885 Acholi Bur Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,034	3,026
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Lukwor North PS	Programme Conditional Grant - Non Wage Recurrent	0	22,030	14,687
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	ATANGA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	0	68,960	45,973

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236885 Acholi Bur Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Acholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)		14,432	0
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for ASkari and compound cleaners	District Headquarters	District Unconditional Grant Non-Wage	0	26,400	19,800
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV/AIDS sensitization and Mobilisation	All Lower Local Government	District Discretionary Equalisation Development Grant	0	610	152
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	All Lower Local Government	District Discretionary Equalisation Development Grant	0	31,500	7,875
Item: 225204 Monitoring and Supervision of capital work					
SUPPORT SUPERVISION AND MENTORING OF LLG	All LLG	District Discretionary Equalisation Development Grant	0	21,314	5,329
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	aADMINISTRATION DEPARTMENT	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HR office	District Unconditional Grant Non-Wage	0	18,227	8,600
Item: 223006 Water					
Water - Utility Bills	Admin dept	District Unconditional Grant Non-Wage	0	880	220
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Admin.dpt	District Unconditional Grant Non-Wage	0	14,680	11,010
Travel Inland - Conferences, Seminars and Workshops	Admin. dept	District Unconditional Grant Non-Wage	0	208,400	64,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQ	District Unconditional Grant Non-Wage	0	25,896	6,474
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District head quarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hq	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	20,000	12,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221003 Staff Training					
Staff Training - Allowances	finance department	Locally Raised Revenues	0	10,000	5,000

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarter	Locally Raised Revenues	0	15,000	15,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance department	Locally Raised Revenues	0	20,000	16,300
Item: 227001 Travel inland					
Travel Inland - Facilitation	district hQ	Locally Raised Revenues	0	30,000	30,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	0	9,000	6,750
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District HQ	District Unconditional Grant Non-Wage	0	10,000	7,500
Travel Inland - Backstopping Trips	District HQ	District Unconditional Grant Non-Wage	0	1,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district Headquarter	District Unconditional Grant Non-Wage	0	10,000	5,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council and committee Sitting Allowances		District Discretionary Equalisation Development Grant	0	582,120	464,696
Honoraria to LLG Councilors		District Discretionary Equalisation Development Grant	0	243,612	121,806
District Service Commission and Local Government Public Accounts Committee Allowances		District Discretionary Equalisation Development Grant	0	135,755	67,875

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees & Council Allowances		District Unconditional Grant Non-Wage	0	25,204	12,569
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)		Locally Raised Revenues	0	9,000	3,775
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	38,160	36,622
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	9,000	4,500
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	All LLG	Locally Raised Revenues		70,000	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance		Locally Raised Revenues	0	5,000	5,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,359	2,644
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	14,642	10,790

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	60,000	2,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	45,250	5,799
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	26,966	18,725
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		49,500	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Farmer Field School Training and Extension activities		Programme Conditional Grant - Development	0	54,864	35,212
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	0	13,208	6,604
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Parish chiefs		Programme Conditional Grant - Non Wage Recurrent	0	114,000	56,400

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pader HC III	Pder HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,968	12,726
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	21,537	16,153
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	18,820	14,115
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,750
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in the department	Project site	Programme Conditional Grant - Development		14,690	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	57,000	43,770
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	20,971	10,485
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	0	3,040	2,360

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for inspection		Locally Raised Revenues	0	130,944	123,087
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for DEO monitoring		District Unconditional Grant Non-Wage	0	32,600	30,358
Item: 221003 Staff Training					
Staff Training - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	9,592	5,664
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	38,731	25,819
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	HQ	Programme Conditional Grant - Non Wage Recurrent	0	44,323	21,248
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Latrine at Ludel and Aswa Army Bidge PS	Programme Conditional Grant - Development		60,900	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	HQ	Programme Conditional Grant - Development		16,008	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Paipir olworngur pader kilak among others	Programme Conditional Grant - Development		338,400	0

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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	36,667
Key Service Area: 320110 Sports and recreational services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for guidance and counselling officer		District Unconditional Grant Non-Wage	0	2,700	900
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for Road overseers 4 No		Other Transfers from Central Government Uganda Road Fund (URF)	0	17,280	13,461
Item: 263402 Transfer to Other Government Units					
Transfer to Pader Town council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	232,037	217,576
Key Service Area: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,600	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,200
Welfare - Others		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,228	2,114
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,675

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,480	1,035
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,442	3,971
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,680
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	50,000	23,452
Key Service Area: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pader TC urban roads	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Pader TC roads	Programme Conditional Grant - Development		15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Works dept	Programme Conditional Grant - Development		7,600	0
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Works department	District Discretionary Equalisation Development Grant	0	1,853	927

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant	0	8,984	3,632
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Works	Pader council and District apartments	District Discretionary Equalisation Development Grant		7,697	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Renovation of District Apartment	District Discretionary Equalisation Development Grant		194,447	0
Building and Facility Maintenance - Civil Works	Renovation of council Block	District Discretionary Equalisation Development Grant		157,700	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223006 Water					
Water - Utility Bills	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 225204 Monitoring and Supervision of capital work					
supervision of work	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,972
Item: 227001 Travel inland					
Travel Inland - Allowances	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	43,381	26,113

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	33,291	32,306
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance	dwo office	Locally Raised Revenues	0	15,000	11,400
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DWO OFFICE	Programme Conditional Grant - Development	0	1,700	1,275
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development	0	7,446	3,723
Item: 225204 Monitoring and Supervision of capital work					
SUPERVISION OF ONGOING WATER AND SANITATION PROJECTS.	DWO OFFICE	Programme Conditional Grant - Development	0	21,295	11,947
Item: 227001 Travel inland					
Travel Inland - Allowances	DWO OFFICE	Programme Conditional Grant - Development	0	29,630	33,742
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	GOTOLAL	Programme Conditional Grant - Development		7,900	0
Other Structures - Construction Works	dwo office	Programme Conditional Grant - Development		10,855	0
Department: 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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	natural department	Programme Conditional Grant - Non Wage Recurrent	0	857	500

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	19,000	12,550
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	50,000	14,340
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	14,000	10,500
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	5,200	5,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	200	200
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	50,000	55,100
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
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

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	20,917	31,375
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	comunity based services	Other Transfers from Central Government GROW Project	0	16,582	12,437
Travel Inland - Vehicle Servicing	Cuminity base services	Other Transfers from Central Government GROW Project	0	2,000	500
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	District Unconditional Grant Non-Wage	0	4,800	3,600
Travel Inland - Department Trips	CBS	District Unconditional Grant Non-Wage	0	44,457	33,343
Key Service Area: 320146 Support to special interest Groups					
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	900	1,350
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	47,000	70,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring	All Lower local governement	District Discretionary Equalisation Development Grant	Quarterly Monitoring and supervision	8,000	5,999

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District head quarter	District Unconditional Grant Non-Wage	0	10,000	7,500
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Head quarter	District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 221016 Systems Recurrent costs					
PBS Departmental Trainings	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	7,500
PBS Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 225202 Environment Impact Assessment for Capital Works					
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
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in the LLG	All the Lower Local governments	District Discretionary Equalisation Development Grant	2 shift Monitoring and supervision conducted	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	7,500
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 227004 Fuel, Lubricants and Oils					
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

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Performance Assessment exercise for Service delivery at Lower Local Government	23LLG	District Discretionary Equalisation Development Grant	final LLG and HLG assessment conducted	16,000	12,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All the Lower Local Government	District Discretionary Equalisation Development Grant	Full Data collection carried out	20,000	15,000
Travel Inland - Inspection Trips	All the 23 LLG	District Discretionary Equalisation Development Grant	0	12,000	9,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Planning Unit department	District Discretionary Equalisation Development Grant	0	12,000	6,000
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	16,000	12,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning unit	Locally Raised Revenues	0	4,000	4,000

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	District Headquarters	Locally Raised Revenues	0	20,000	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarters	Locally Raised Revenues	0	16,000	16,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	strengthening Nutrition coordination structure	District Discretionary Equalisation Development Grant	0	12,284	9,213
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	0	9,137	6,853
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	800	2,400
Item: 223006 Water					
Water - Utility Bills	Planning unitn	District Unconditional Grant Non-Wage	0	835	417
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of Capital works	All Lower Local Government	District Discretionary Equalisation Development Grant	0	5,000	3,750
Monitoring and evaluation of environmental compliance	All the Lower Local Government	District Discretionary Equalisation Development Grant	0	5,000	3,750
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	performance assessment at Lower Local Government	District Discretionary Equalisation Development Grant	0	30,711	23,033
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Planning unit	District Unconditional Grant Non-Wage	0	16,000	12,000

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Planning Unit	District Unconditional Grant Non-Wage	0	500	375
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the training	D/HQ	District Unconditional Grant Non-Wage	0	5,000	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	D/HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,000	2,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	3,000	1,250
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	40,000	36,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	9,000
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Aruu Falls	Locally Raised Revenues	0	3,799	3,600
Item: 227001 Travel inland					
Travel Inland - Allowances	Kampala	Locally Raised Revenues	0	10,000	7,500

VOTE: 917 Pader District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,625	2,312
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,141
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	957	478
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	419	104
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Producers and Processors)		District Unconditional Grant Non-Wage	0	18,056	6,762
Description		District Unconditional Grant Non-Wage		0	20,292
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	10,981	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,087	1,040
Item: 221012 Small Office Equipment					
Description		Programme Conditional Grant - Non Wage Recurrent		0	3,254
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Description		Programme Conditional Grant - Non Wage Recurrent		0	3,108
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	10,000	5,000

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Description		Locally Raised Revenues		0	7,008
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	4,884
Description		District Unconditional Grant Non-Wage		0	4,370
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	1,000
Description		Locally Raised Revenues		0	500
Programme: 17 Regional Balanced Development					
Key Service Area: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	8,160	4,080
Description		Locally Raised Revenues		0	2,038
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Description		Programme Conditional Grant - Non Wage Recurrent		0	198

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,500
Description		Programme Conditional Grant - Non Wage Recurrent		0	2,250
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,455
LCIII: 236887 Ogom Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogom HC III	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	10,245	7,576
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P.S	Ogom Telela PS	Programme Conditional Grant - Non Wage Recurrent	0	17,110	11,407
PADER OGOM P.S	Pader Ogom PS	Programme Conditional Grant - Non Wage Recurrent	0	16,370	10,913
OPOLACEN P.S.	Opolacen PS	Programme Conditional Grant - Non Wage Recurrent	0	23,890	15,927
PADER LABONGO P.S	Pader Labongo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,810	12,540

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Ogom Sub County	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)		10,168	0
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others		Programme Conditional Grant - Non Wage Recurrent	0	222,000	128,965
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	AKWARA VILLAGE	Programme Conditional Grant - Development		24,700	0
LCIII: 236888 Angangura Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angagura HC III	Angagura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,426	21,209
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM P.S	Ogom PS	Programme Conditional Grant - Non Wage Recurrent	0	18,190	12,127

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236888 Angangura Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUU FALIS P.S	Aruu Falls PS	Programme Conditional Grant - Non Wage Recurrent	0	22,010	14,673
ANGAGURA P.S	Angagura PS	Programme Conditional Grant - Non Wage Recurrent	0	18,550	12,367
LAPARANAT P.S	Laparanat PS	Programme Conditional Grant - Non Wage Recurrent	0	12,530	8,353
JUPA P.S	Jupa PS	Programme Conditional Grant - Non Wage Recurrent	0	41,870	27,913
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					
Item: 263402 Transfer to Other Government Units					
Angagura Sub county	CAR angagura	Other Transfers from Central Government Uganda Road Fund (URF)		11,940	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	BURLOBO MARKET	Programme Conditional Grant - Development	0	50,877	26,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Burlobo Market	Programme Conditional Grant - Development		24,962	0
LCIII: 236889 Latanya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOLIBUR HEALTH CENTRE III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,840	10,380

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236889 Latanya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
LATIGI HC II	Latigi HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
LATANYA HEALTH CENTRE II	Latanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANG OPOK P.S	Wangopok	Programme Conditional Grant - Non Wage Recurrent	0	13,790	9,193
WILI WILI P.S	Wilwili	Programme Conditional Grant - Non Wage Recurrent	0	26,110	17,407
Latayi P/S	Latayi PS	Programme Conditional Grant - Non Wage Recurrent	0	24,810	16,540
Amoko P/S	Amoko PS	Programme Conditional Grant - Non Wage Recurrent	0	16,750	11,167
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					
Item: 263402 Transfer to Other Government Units					
Latanya Sub County	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)		16,847	0
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Pader-Latanya Dure2	Programme Conditional Grant - Non Wage Recurrent	0	171,000	80,188

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236889 Latanya Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LAJWEE	Programme Conditional Grant - Development		7,900	0
Water - System Fixtures, Fittings and Maintenance	Olam kiceke West	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	OLAM KICEKE WEST	Programme Conditional Grant - Development		24,700	0
LCIII: 236890 Laguti Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,331	6,998
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUMALYEC P.S	Tumalyec PS	Programme Conditional Grant - Non Wage Recurrent	0	15,530	10,353
LAJENG P.S	Lajeng PS	Programme Conditional Grant - Non Wage Recurrent	0	21,250	14,167
LAGUTI P.S	Laguti PS	Programme Conditional Grant - Non Wage Recurrent	0	27,990	18,660

VOTE: 917 Pader District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Laguti Sub county	CAR Laguti	Other Transfers from Central Government Uganda Road Fund (URF)		16,640	0
LCIII: 273767 Paiula					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LANYATONO A	Programme Conditional Grant - Development		7,900	0
LCIII: 273768 Porogali					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Adak	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	DURE WATER SYSTEM	Programme Conditional Grant - Development		11,059	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273769 Pukor					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	OPD at Pukor HC III	Programme Conditional Grant - Development		145,068	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Barodyek	Programme Conditional Grant - Development		7,900	0
Water - System Fixtures, Fittings and Maintenance	Pagor	Programme Conditional Grant - Development		24,700	0
Water - System Fixtures, Fittings and Maintenance	KAPEL	Programme Conditional Grant - Development		24,700	0
LCIII: 273770 Te-Nam					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Atup-Puranga	Programme Conditional Grant - Non Wage Recurrent	0	105,000	5,430
LCIII: 273771 Acholibur Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LUNYUBUT WEST	Programme Conditional Grant - Development		7,900	0

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273772 Atanga Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Reporting by the Administrative, Engineering, Environmental and Social Safeguards Officers	Atanga TC Urban Roads	Programme Conditional Grant - Development	0	14,350	10,462
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Atanga TC urban roads	Programme Conditional Grant - Development		472,052	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	OBAKOR	Programme Conditional Grant - Development		7,900	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	58,746	8,976
LCIII: 273773 Pajule Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mary Immaculate Health Centre	Mary Immaculate Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	39,151	29,363

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273773 Pajule Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LACEKTAR	Programme Conditional Grant - Development		7,900	0
LCIII: S1821 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the UGIFT Capital works	district HQ	District Unconditional Grant Non-Wage	0	15,000	3,750
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,076	6,057
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	7,522
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	15,045
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOT-AWICH P.S	RWOT-AWICH P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,870	9,913
LAREGO P.S	Larego PS	Programme Conditional Grant - Non Wage Recurrent	0	16,270	10,847
PAJULE P.S	Pajule ps	Programme Conditional Grant - Non Wage Recurrent	0	23,690	15,793
LABOYE P.S	Laboye PS	Programme Conditional Grant - Non Wage Recurrent	0	23,490	15,660

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAIPIR P.S	Paipir PS	Programme Conditional Grant - Non Wage Recurrent	0	24,610	16,407
LAPUL P.S	Lapul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,110	15,407
TE-OKUTU P.S	Te-okutu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,430	14,287
LAKOGA P.S	Lakoga PS	Programme Conditional Grant - Non Wage Recurrent	0	17,970	11,980
LAMOGI-OMENY KI-MAC P.S	Lamogi Omeny ki mac	Programme Conditional Grant - Non Wage Recurrent	0	12,550	8,367
Olworngur P/S	Olworngur P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,750	25,167
DURE P.S	Dure PS	Programme Conditional Grant - Non Wage Recurrent	0	22,110	14,740
APIRI P.S	Apiri PS	Programme Conditional Grant - Non Wage Recurrent	0	14,330	9,553
LUDEL P.S	Ludel PS	Programme Conditional Grant - Non Wage Recurrent	0	15,890	10,593
WIPOLO P.S	Wipolo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,490	4,327
ACUTOMER P.S	Acutomer PS	Programme Conditional Grant - Non Wage Recurrent	0	19,030	12,687
OLAMBEYERA P.S	Olambyera PS	Programme Conditional Grant - Non Wage Recurrent	0	20,430	13,620
LAMINAJIKO P.S	Laminajiko PS	Programme Conditional Grant - Non Wage Recurrent	0	14,070	9,380
LUNYIRI P.S	Lunyiri PS	Programme Conditional Grant - Non Wage Recurrent	0	17,330	11,553
OKINGA P.S	Okinga PS	Programme Conditional Grant - Non Wage Recurrent	0	30,970	20,647
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	12,140
ADOO P.S	Adoo PS	Programme Conditional Grant - Non Wage Recurrent	0	32,110	21,407
LOYONYERO P.S	Loyonyero PS	Programme Conditional Grant - Non Wage Recurrent	0	22,390	14,927
LANYATONO P.S	Lanyatono PS	Programme Conditional Grant - Non Wage Recurrent	0	23,570	15,713

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADER ALUKA P.S.	Pader Aluka PS	Programme Conditional Grant - Non Wage Recurrent	0	15,730	10,487
PAJULE LACANI P.S	Pajule Lacani PS	Programme Conditional Grant - Non Wage Recurrent	0	30,610	20,407
LAMIN-NYIM P.S	Lamin-nyim PS	Programme Conditional Grant - Non Wage Recurrent	0	19,410	12,940
LAWIYEADUL P.S	Lawiyeadol PS	Programme Conditional Grant - Non Wage Recurrent	0	21,410	14,273
ST. JOSEPH P.S	St. Joseph PS	Programme Conditional Grant - Non Wage Recurrent	0	15,330	10,220
Wilakado P.S	Wilakado PS	Programme Conditional Grant - Non Wage Recurrent	0	13,830	9,220
LAMINCHILA PARENT P.S	Laminchila PS	Programme Conditional Grant - Non Wage Recurrent	0	16,450	10,967
PADER KINENI P.S	Pader Kineni PS	Programme Conditional Grant - Non Wage Recurrent	0	21,310	14,207
OGAGO P.S	Ogago PS	Programme Conditional Grant - Non Wage Recurrent	0	30,250	20,167
OWEKA P.S	Oweka PS	Programme Conditional Grant - Non Wage Recurrent	0	23,570	15,713
LAPAK P.S	Lapak PS	Programme Conditional Grant - Non Wage Recurrent	0	15,510	10,340
LAGILE P.S	Lagile PS	Programme Conditional Grant - Non Wage Recurrent	0	25,990	17,327
ASWA BRIDGE ARMY P.S	Aswa Bridge Army PS	Programme Conditional Grant - Non Wage Recurrent	0	9,950	6,633
ACHOLI BUR P.S	Acholibur PS	Programme Conditional Grant - Non Wage Recurrent	0	28,010	18,673
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent	0	5,922	3,948
ARINGA P.S	Aringa PS	Programme Conditional Grant - Non Wage Recurrent	0	14,150	9,433
LUPWA P.S	Lupwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,710	9,140
POROGALI P.S	Prokali PS	Programme Conditional Grant - Non Wage Recurrent	0	22,090	14,727
LABWOROMOR P.S	Labworomor PS	Programme Conditional Grant - Non Wage Recurrent	0	24,530	16,353

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RACKOKO P.S	Rachkoko PS	Programme Conditional Grant - Non Wage Recurrent	0	32,470	21,647
AWERE LAKOGA P.S	Awere Lakoga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,510	13,673
PAIULA P.S	Paiula PS	Programme Conditional Grant - Non Wage Recurrent	0	22,770	15,180
BARAYOM P.S	Baranyom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,710	9,140
OYENG YENG P.S	Oyeng yeng PS	Programme Conditional Grant - Non Wage Recurrent	0	24,410	16,273
AMILOBO P.S	Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	0	19,910	13,273
ADONG KENA P.S	Adongkena PS	Programme Conditional Grant - Non Wage Recurrent	0	21,970	14,647
LACOR P.S	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	11,930	7,953
OCIGA P.S	Ociga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,810	11,207
OPATTE P.S	Opatte PS	Programme Conditional Grant - Non Wage Recurrent	0	26,670	17,780
LAPUL GWENG OBURA P.S	Lapul-gweng-obura PS	Programme Conditional Grant - Non Wage Recurrent	0	21,590	14,393
PURANGA P.S	Puranga PS	Programme Conditional Grant - Non Wage Recurrent	0	22,670	15,113
PADER KILAK P.S	Pader Kilak PS	Programme Conditional Grant - Non Wage Recurrent	0	22,010	14,673
Pope Paul P/S	Pope Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	20,930	13,953
ALIM P.S	Alim PS	Programme Conditional Grant - Non Wage Recurrent	0	18,570	12,380
KIBONG P.S	Kibong PS	Programme Conditional Grant - Non Wage Recurrent	0	15,410	10,273
LACEKO-COT P.S	Lacek Ocot PS	Programme Conditional Grant - Non Wage Recurrent	0	39,610	26,407
OGONYO P.S	Ogonyo PS	Programme Conditional Grant - Non Wage Recurrent	0	32,950	21,967
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent	0	27,030	18,020

VOTE: 917 Pader District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPUL ST.MARY P.S	Lapul St. Mary PS	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,647
LATIGI P.S	Latigi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,330	10,220
AKELIKONGO P.S	Akelikongo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,430	12,287
PAGWARI P.S	Pagwari PS	Programme Conditional Grant - Non Wage Recurrent	0	14,430	9,620
PAPA P.S	Papa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,030	18,687
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,620	112,413
OGOM SEED SCHOOL	OGOM SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	108,160	72,107
PAJULE S.S	Pajule SS	Programme Conditional Grant - Non Wage Recurrent	0	77,260	51,507
PURANGA S.S	Puranga SS	Programme Conditional Grant - Non Wage Recurrent	0	35,520	23,680
ACHOL-PII ARMY S.S	Achol-pii Army SS	Programme Conditional Grant - Non Wage Recurrent	0	133,540	89,027
ACHOLI BUR SECONDARY SCHOOL	Acholibur SS	Programme Conditional Grant - Non Wage Recurrent	0	51,200	34,133
ATANGA S.S	Atanga SS	Programme Conditional Grant - Non Wage Recurrent	0	148,760	99,173
RACKOKO COMPRESSIVE S	Rackkoko Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	99,360	66,240
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729

VOTE: 917 Pader District

Quarter 3

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILAKA CORNER TECHNICAL INSTITUTE	Kilak Corner Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948