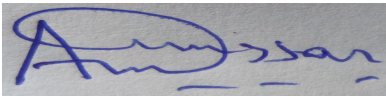


**VOTE: 917 Pader District**

**Quarter 1**

**Terms and Conditions**

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



(Accounting Officer)

Signed on Date: 05-12-2023

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

VOTE: 917 Pader District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,174,000	3,174,000	16,407	1%
Discretionary Government Transfers	4,246,895	4,424,741	919,070	22%
Conditional Government Transfers	27,849,499	32,143,976	7,069,106	25%
Other Government Transfers	825,435	825,435	20,000	2%
External Financing	1,330,000	1,330,000	138,167	10%
Total Revenues shares	37,425,828	41,898,152	8,162,751	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,231,871	4,235,120	188,064	6%
Tourism Development	4,320	4,320	1,430	33%
Natural Resources, Environment, Climate Change, Land And Water Management	1,079,738	1,121,526	92,871	9%
Private Sector Development	115,724	72,772	10,598	9%
Integrated Transport Infrastructure And Services	2,271,877	2,271,877	108,021	5%
Human Capital Development	26,277,974	28,264,423	5,916,797	23%
Public Sector Transformation	2,895,279	3,135,018	474,710	16%
Community Mobilization And Mindset Change	495,596	495,596	55,891	11%
Governance And Security	769,315	2,013,366	281,475	37%
Development Plan Implementation	284,136	284,136	5,778	2%
Grand Total	37,425,828	41,898,152	7,135,635	19%
Wage	22,454,182	23,250,049	5,347,173	24%
Non-Wage Recurrent	7,117,758	9,065,619	1,622,836	23%
Domestic Devt	6,523,888	8,252,485	27,459	0%
External Financing	1,330,000	1,330,000	138,167	10%

VOTE: 917 Pader District

Quarter 1

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

Pader District Local Government received 21% of its annual planned revenue by quarter one. Discretionary Government Transfers was 22%, Conditional Government Transfers was 25%, Locally Raised Revenue was 1%, and Other Government Transfers was only 2%. No fund was received under external financing. 99.5% of the funds was disbursed to various departments including the transfers to the Lower Local Government. The District spent her revenue as follows; Wage was 24%, and Non wage recurrent was 23%. Domestic development was 0%, External financing was 10%. There is serious mismatch of informations on PBS and IFMS in that , PBS shows that funds were spent under Development component yet No fund was received in quarter one under development component. secondly, The PBS shows that expenses were made under certain lines yet no expenditures were made in those lines which needs immediate correction by the officers concerned with uploading those information's. However, The unspent balances is because most of the contract work are still under procurement Process.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,174,000</b>	<b>3,174,000</b>	<b>16,407</b>	<b>1%</b>
Animal and Crop Husbandry related Levies	58,590	58,590	2,407	4%
Business licenses	79,813	79,813	3,000	4%
Land Fees	57,750	57,750	0	0%
Liquor licenses	5,513	5,513	0	0%
Local Hotel Tax	13,125	13,125	1,000	8%
Local Services Tax-Payable By Individuals	79,013	79,013	10,000	13%
Market /Gate Charges	26,250	26,250	0	0%
Other fees e.g. street parking fees	12,600	12,600	0	0%
Other Royalties	60,900	60,900	0	0%
Other taxes on specific services	187,551	187,551	0	0%
Property related Duties/Fees	43,197	43,197	0	0%
Registration fees for Documents and Businesses	24,452	24,452	0	0%
Rent & Rates - Non-Produced Assets – from private entities	54,432	54,432	0	0%
Sale of Agricultural products and services- From Government Units	2,460,000	2,460,000	0	0%
Vehicle Parking Fees	10,814	10,814	0	0%
<b>Discretionary Government Transfers</b>	<b>4,246,895</b>	<b>4,424,741</b>	<b>919,070</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	528,589	528,589	0	0%
District Unconditional Grant Non-Wage	690,866	868,712	172,716	25%
District Unconditional Grant Wage	2,625,087	2,625,087	656,272	25%
Urban Discretionary Equalisation Development Grant	42,027	42,027	0	0%
Urban Unconditional Grant Wage	223,847	223,847	55,962	25%
Urban Unconditional Non-Wage	136,479	136,479	34,120	25%
<b>Conditional Government Transfers</b>	<b>27,849,499</b>	<b>32,143,976</b>	<b>7,069,106</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	5,169,480	6,939,493	1,917,795	37%
Programme Conditional Grant - Development	3,059,957	4,788,554	250,000	8%



VOTE: 917 Pader District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,605,247	20,401,114	4,901,312	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	825,435	825,435	20,000	2%
Results Based Financing (RBF)	202,082	202,082	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	376,934	376,934	20,000	5%
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419	0	0%
Youth Livelihood Programme (YLP)	200,000	200,000	0	0%
External Financing	1,330,000	1,330,000	138,167	10%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	132,329	26%
United Nations Children Fund (UNICEF)	400,000	400,000	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	5,838	19%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	37,425,828	41,898,152	8,162,751	22%

VOTE: 917 Pader District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Pader District Local government By end of quarter one, received a total cumulative sum of shs. 16,407,227 of the Locally raised revenue taking only 1% of the annual planned budget. The low revenue performance was due low out turn of revenue from other sources of income

Cumulative Performance for Central Government Transfers

Pader District Local Government by end of quarter one, received Discretionary Government Transfers of 22%, and Conditional Government Transfers of 25% of the approved budget.

Cumulative Performance for Other Government Transfers

Pader District Local Government received only 2% of its annual budget under other government transfer. This is because funds was received only from Uganda road fund of Ugx 20,000,000

Cumulative Performance for External Financing

The District did not realize any funds from external financing

VOTE: 917 Pader District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,938,230	0	596,165	20%	596,165
Sub-Total	2,938,230	0	596,165	20%	596,165
Department: Finance					
10 Financial Management and Accountability (LG)	230,042	0	66,244	29%	66,244
Sub-Total	230,042	0	66,244	29%	66,244
Department: Statutory bodies					
10 Legislation and Oversight	517,783	0	93,775	18%	93,775
Sub-Total	517,783	0	93,775	18%	93,775
Department: Production and Marketing					
10 Agricultural Extension	529,071	0	142,849	27%	142,849
20 Agricultural Production	2,702,800	0	45,215	2%	45,215
Sub-Total	3,231,871	0	188,064	6%	188,064
Department: Health					
10 Primary HealthCare	7,846,375	0	1,498,089	19%	1,498,089
30 Health Management and Supervision	84,698	0	152,577	180%	152,577
Sub-Total	7,931,074	0	1,650,666	21%	1,650,666
Department: Education					
10 Pre-Primary and Primary Education	11,990,943	0	2,849,300	24%	2,849,300
20 Secondary Education	4,672,855	0	1,094,956	23%	1,094,956
30 Skills Development	1,407,473	0	272,418	19%	272,418
40 Education&Sports Management and Inspection	280,629	0	54,001	19%	54,001
50 Special Needs Education	0	0	-3,235		-3,235
Sub-Total	18,351,900	0	4,267,441	23%	4,267,441
Department: Roads and Engineering					
10 Community Access Roads	1,864,595	0	43,020	2%	43,020
20 Engineering Services	407,282	0	63,691	16%	63,691

VOTE: 917 Pader District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,271,877	0	106,712	5%	106,712
Department: Water					
10 Rural Water Supply and Sanitation	642,694	0	15,983	2%	15,983
Sub-Total	642,694	0	15,983	2%	15,983
Department: Natural Resources					
10 Natural Resources Management	437,044	0	76,888	18%	76,888
Sub-Total	437,044	0	76,888	18%	76,888
Department: Community Based Services					
10 Community Mobilisation	488,176	0	51,005	10%	51,005
20 Empowerment and Mindset Change	7,420	0	4,886	66%	4,886
Sub-Total	495,596	0	55,891	11%	55,891
Department: Planning					
10 Planning and Statistics	246,344	0	3,192	1%	3,192
Sub-Total	246,344	0	3,192	1%	3,192
Department: Internal Audit					
10 Compliance	54,282	0	2,587	5%	2,587
Sub-Total	54,282	0	2,587	5%	2,587
Department: Trade, Industry and Local Development					
10 Commercial Services	77,092	0	12,028	16%	12,028
Sub-Total	77,092	0	12,028	16%	12,028
Grand Total	37,425,828	0	7,135,635	19%	7,135,635

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,657,263	3,929,021	844,197	32%	844,197
District Unconditional Grant Non-Wage	95,257	95,257	9,678	10%	9,678
District Unconditional Grant Wage	824,966	824,966	206,247	25%	206,247
Locally Raised Revenues	76,253	76,253	11,900	16%	11,900
Multi-Sectoral Transfers to LLGs_NonWage	810,004	810,004	85,562	11%	85,562
Programme Conditional Grant - Non Wage Recurrent	626,935	1,898,694	474,849	76%	474,849
Urban Unconditional Grant Wage	223,847	223,847	55,962	25%	55,962
Development Revenues	280,968	280,968	0	0%	0
District Discretionary Equalisation Development Grant	16,000	16,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	264,968	264,968	0	0%	0
Total Revenues Shares	2,938,230	4,209,989	844,197	29%	844,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,048,814	1,048,814	214,971	20%	214,971
Non Wage	1,608,449	2,880,208	380,654	24%	380,654
Development Expenditure					
Domestic Development	280,968	280,968	540	0%	540
External Financing	0	0	0	0%	0
Total Expenditure	2,938,230	4,209,989	596,165	20%	596,165
C: Unspent Balances					
Recurrent Balances			248,572		
Wage			47,237		
Non Wage			201,335		
Development Balances			-540		
Domestic Development			-540		
External Financing			0		
Total Unspent			248,032		

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q1,Administration Department received a total revenue share of 844,194,000 forming 29% of the Budget for Quarter one FY 2023/2024. Recurrent Revenues formed 32% of the budget released , out of which District Unconditional Grant Non-Wage 10%, District Unconditional Grant Wage 25%, Programme Conditional Grant - Non Wage Recurrent76%, Urban Unconditional Grant Wage at 25%. LRR was 16%, However, The total expenditure was 20% of the approved budget. The total unspent balance was 248,032,000

Reasons for unspent balances on the bank account

Delay in processing of fund

Highlights of physical performance by end of the quarter

staff salaries were paid,CAO's travels facilitated, DCAO's resettlement facilitated, CAO and DCAO's fuel paid, Monitoring of LLGs effected, stationary procured, welfare of staff catered for, and transfers to LLGs done, compound cleaning was effected

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,042	230,042	66,244	29%	66,244
District Unconditional Grant Non-Wage	55,000	55,000	24,689	45%	24,689
District Unconditional Grant Wage	156,192	156,192	39,048	25%	39,048
Locally Raised Revenues	18,850	18,850	2,507	13%	2,507
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	230,042	230,042	66,244	29%	66,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,192	156,192	39,038	25%	39,038
Non Wage	73,850	73,850	27,207	37%	27,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,042	230,042	66,244	29%	66,244
C: Unspent Balances					
Recurrent Balances			0		
Wage			10		
Non Wage			-10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In Q1, Finance department received a total revenue share of 66,244,000 which represents 29% of the approved budget. out of which recurrent revenues of 29% and development was 0%. the Total expenditure was 29%. out of which wage was 25% and Non wage was 37%. The total unspent balance is 0

Reasons for unspent balances on the bank account

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

MisMatch of information on the IFMS and PBS which shows more expenditure on PBS than actual on the IFMS

Highlights of physical performance by end of the quarter

Paid salaries for staffs, procured fuel for the generator, Purchases office stationary,Prepared annual book of accounts, responded to audit quarries, Facilitated travel inlands



VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	517,783	686,863	105,221	20%	105,221
District Unconditional Grant Non-Wage	179,088	348,169	44,772	25%	44,772
District Unconditional Grant Wage	241,794	241,794	60,449	25%	60,449
Locally Raised Revenues	96,900	96,900	0	0%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	517,783	686,863	105,221	20%	105,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,794	241,794	38,449	16%	38,449
Non Wage	275,989	445,069	55,326	20%	55,326
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	517,783	686,863	93,775	18%	93,775
C: Unspent Balances					
Recurrent Balances			11,445		
Wage			21,999		
Non Wage			-10,554		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Statutory Bodies in Q1, received a cumulative release of about 105,221,000 revenue which is 20% of the approved budget. out of which District Unconditional Grant Wage was 25%, District Unconditional Grant Non Wage was 25%, Locally Raised Revenue was 0% and District Development Equalization Grant was also 0%. However, the total expenditure was 93,775000, of which Wage was 16% and Non wage was 20%. The total unspent balance was 11,445,000

Reasons for unspent balances on the bank account

Delays in the release of funds. Mismatch of information from the PBS and IFMs

Highlights of physical performance by end of the quarter

Salaries for District workers were paid, Council meetings were done, Statutory meetings were held, Contract committee meetings conducted and District service Committee meetings done

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	764,784	1,049,938	191,196	25%	191,196
District Unconditional Grant Non-Wage	7,200	15,967	1,800	25%	1,800
District Unconditional Grant Wage	237,120	237,120	59,280	25%	59,280
Programme Conditional Grant - Non Wage Recurrent	0	276,387	0	0%	0
Programme Conditional Grant - Wage Recurrent	520,464	520,464	130,116	25%	130,116
Development Revenues	2,467,087	3,185,182	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Locally Raised Revenues	2,460,000	2,460,000	0	0%	0
Programme Conditional Grant - Development	0	718,095	0	0%	0
Total Revenues Shares	3,231,871	4,235,120	191,196	6%	191,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,584	757,584	171,566	23%	171,566
Non Wage	7,200	292,354	14,591	203%	14,591
Development Expenditure					
Domestic Development	2,467,087	3,185,182	1,906	0%	1,906
External Financing	0	0	0	0%	0
Total Expenditure	3,231,871	4,235,120	188,064	6%	188,064
C: Unspent Balances					
Recurrent Balances			5,038		
Wage			17,829		
Non Wage			-12,791		
Development Balances			-1,906		
Domestic Development			-1,906		
External Financing			0		
Total Unspent			3,132		

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Q1, Production department Receive a total revenue share of Ugx 191,196,000. Out of which recurrent revenue was Ugx 191,196,000 and development was 0%. The total expenditure was only 6%.All other monies were cancelled and never received hence not spent in quarter 1. Total unspent balance was 3,132,000

Reasons for unspent balances on the bank account

- 1. Mismatch of information on PBS and IFMS
- 2. Due to slow procurement process, funds meant for renovation of production block was not spent in the quarter.
- 3. the negatives on the system i don't know where its coming from . This may be system errors

Highlights of physical performance by end of the quarter

Wages for 28 staffs paid, animals treated/vaccinated (4,268 h/c vaccinated against black quarter) , diseases of animals investigated throughout the district, animal laws enforced in Puranga t. council, Ajan, Laguti and Pader t. council, livestock advisory services carried out in Pader t. council, Pader, Ajan and Atanga sub counties

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,965,332	5,965,332	1,490,913	25%	1,490,913
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
Locally Raised Revenues	1,680	1,680	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	684,583	684,583	171,146	25%	171,146
Programme Conditional Grant - Wage Recurrent	5,272,069	5,272,069	1,318,017	25%	1,318,017
Development Revenues	1,965,742	2,046,171	132,329	7%	132,329
District Discretionary Equalisation Development Grant	108,156	108,156	0	0%	0
External Financing	1,300,000	1,300,000	132,329	10%	132,329
Other Transfers from Central Government	202,082	202,082	0	0%	0
Programme Conditional Grant - Development	355,503	435,933	0	0%	0
Total Revenues Shares	7,931,074	8,011,503	1,623,242	20%	1,623,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,272,069	5,272,069	1,307,020	25%	1,307,020
Non Wage	693,263	693,263	197,732	29%	197,732
Development Expenditure					
Domestic Development	665,742	746,171	13,585	2%	13,585
External Financing	1,300,000	1,300,000	132329	10%	132,329
Total Expenditure	7,931,074	8,011,503	1,650,666	21%	1,650,666
C: Unspent Balances					
Recurrent Balances			-13,839		
Wage			10,998		
Non Wage			-24,836		
Development Balances			-13,585		
Domestic Development			-13,585		
External Financing			0		
Total Unspent			-27,424		

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter 1, the health department received a total of Ugx. 1,490,913,000 which accounts for 19% of the total revenue share. However, the department spent Ugx. 1,307,020,000 on wage and Ugx. 197,732,000 on non-wage related activities(DHO expenses, transfer to health centers and etc) which in total accounts for 21% of the planned expenditure. There were no development funds which were received in quarter one and its generating negatives

Reasons for unspent balances on the bank account

- 1.No development funds were received and i'm wondering were the negative expenditures are coming from
- 2. Mismatch of information from the PBS and IFMIS

Highlights of physical performance by end of the quarter

Payment of Salaries for all health workers, transfer of both the PHC funds and RBF to all the health facilities,Purchased office equipment, Stationary, Paid electricity bills and water bills

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,636,147	18,653,882	4,707,676	27%	4,707,676
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	91,042	91,042	22,761	25%	22,761
Locally Raised Revenues	4,680	4,680	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,687,711	3,909,578	1,229,237	33%	1,229,237
Programme Conditional Grant - Wage Recurrent	13,812,714	14,608,582	3,453,179	25%	3,453,179
Development Revenues	715,753	1,604,038	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	708,666	1,596,951	0	0%	0
Total Revenues Shares	18,351,900	20,257,920	4,707,676	26%	4,707,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,903,756	14,699,624	3,401,832	24%	3,401,832
Non Wage	3,732,391	3,954,258	865,671	23%	865,671
Development Expenditure					
Domestic Development	715,753	1,604,038	-62	0%	-62
External Financing	0	0	0	0%	0
Total Expenditure	18,351,900	20,257,920	4,267,441	23%	4,267,441
C: Unspent Balances					
Recurrent Balances			440,173		
Wage			74,107		
Non Wage			366,066		
Development Balances			62		
Domestic Development			62		
External Financing			0		
Total Unspent			440,236		

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter 1, the education department received a total revenue share of 26% of the approved Budget, Out of which District Unconditional grant non-wage of Ugx. 25,000,000 , District Unconditional grant wage of Ugx.91,042,000 ,Programme Conditional Grant non-wage of Ugx. 1,229,237,000 and Programme conditional grant Wage of Ugx. 3,453,179,000. However, the department spent Ugx. 3401,832,000 on wage and Ugx. 865,671,000 on non-wage related activities. However, 23% was total expenditure. The total unspent balance is Ugx. 440,236,000

Reasons for unspent balances on the bank account

Mismatch of the figures on the PBS and IFMS.  
Late release of funds that made some of the activities of quarter 1 to be implemented in quarter 2

Highlights of physical performance by end of the quarter

During quarter 1, the department purchased stationary for the DEO office, facilitated guidance and counseling office, facilitation to Kampala to pick materials from MOEs given, office detergents bought, school support supervision and inspection facilitated to 107 schools, teachers trained on EMIS once.



VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	738,614	738,614	110,000	15%	110,000
District Unconditional Grant Wage	360,000	360,000	90,000	25%	90,000
Locally Raised Revenues	1,680	1,680	0	0%	0
Other Transfers from Central Government	376,934	376,934	20,000	5%	20,000
Development Revenues	1,533,263	1,533,263	250,000	16%	250,000
District Discretionary Equalisation Development Grant	21,261	21,261	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	2,271,877	2,271,877	360,000	16%	360,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	52,640	15%	52,640
Non Wage	378,614	378,614	40,781	11%	40,781
Development Expenditure					
Domestic Development	1,533,263	1,533,263	13,290	1%	13,290
External Financing	0	0	0	0%	0
Total Expenditure	2,271,877	2,271,877	106,712	5%	106,712
C: Unspent Balances					
Recurrent Balances			16,579		
Wage			37,360		
Non Wage			-20,781		
Development Balances			236,710		
Domestic Development			236,710		
External Financing			0		
Total Unspent			253,288		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

The Department received a total of Ugx 360,000,000 being represent 16% of approved budget. this is less than 25% expected by Q1. Salaries is Ugx 90,000,000; URF was Ugx 20,000,000; Development Grants was Ugx 250,000,000; However, The total expenditure was Ugx 106,712,000. out of which wage was 15% and Non wage was 11%. Balance carried forward is Ugx 253,288,000

Reasons for unspent balances on the bank account

Resolution of the Parliament has caused revision of the Work plans for roads 2023/2024.

Highlights of physical performance by end of the quarter

Paid salaries for the staffs, Road condition assessment was only done, this will lead to project implementation

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,007	137,007	33,832	25%	33,832
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	1,680	1,680	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,327	75,327	18,832	25%	18,832
Development Revenues	505,687	547,475	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Programme Conditional Grant - Development	483,785	525,573	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	642,694	684,482	33,832	5%	33,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	0	0%	0
Non Wage	77,007	77,007	17,783	23%	17,783
Development Expenditure					
Domestic Development	505,687	547,475	-1,800	0%	-1,800
External Financing	0	0	0	0%	0
Total Expenditure	642,694	684,482	15,983	2%	15,983
C: Unspent Balances					
Recurrent Balances			16,048		
Wage			15,000		
Non Wage			1,048		
Development Balances			1,800		
Domestic Development			1,800		
External Financing			0		
Total Unspent			17,848		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

The Department received a total revenue Share of ugx 33,832,000 which is 5% of the total budget released. The total expenditure amounting to 15,983,000 was encountered which is 2% of the budget released. The total unspent balance was ugx 17,848,000

Reasons for unspent balances on the bank account

capital work could not be handled as procurement process are yet to be completed.

Highlights of physical performance by end of the quarter

The fund received has been used for payment of staffs salaries, Coordination meeting, regular data collection, critical requirement, submission of report and general operation of the office.

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	429,957	429,957	104,484	24%	104,484
District Unconditional Grant Non-Wage	5,500	5,500	1,375	25%	1,375
District Unconditional Grant Wage	380,189	380,189	95,042	25%	95,042
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,268	32,268	8,067	25%	8,067
Development Revenues	7,087	7,087	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Total Revenues Shares	437,044	437,044	104,484	24%	104,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,189	380,189	70,332	18%	70,332
Non Wage	49,768	49,768	6,556	13%	6,556
Development Expenditure					
Domestic Development	7,087	7,087	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,044	437,044	76,888	18%	76,888
C: Unspent Balances					
Recurrent Balances			27,596		
Wage			24,710		
Non Wage			2,886		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,596		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Natural Resources Department received a total revenue shares of Ugx. 104,484,000/= out of which District unconditional Grant wage 95,042,000/=, District unconditional Grant Non- wage of Ugx. 1,375,000/= Programme Conditional Grant Non - Wage recurrent Ugx. 8,067,000/= making 24% of the approved budget. The total expenditure is 18%. The total unspent balance is Ugx. 27,596,000/=

Reasons for unspent balances on the bank account

Recruitment of the two staff did not take place

Highlights of physical performance by end of the quarter

Paid Departmental staff (4 male and 4 female)

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,090	242,090	71,239	29%	71,239
District Unconditional Grant Non-Wage	16,000	16,000	15,636	98%	15,636
District Unconditional Grant Wage	175,865	175,865	43,966	25%	43,966
Locally Raised Revenues	3,680	3,680	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	11,636	25%	11,636
Development Revenues	253,506	253,506	5,838	2%	5,838
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
External Financing	30,000	30,000	5,838	19%	5,838
Other Transfers from Central Government	216,419	216,419	0	0%	0
Total Revenues Shares	495,596	495,596	77,077	16%	77,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	40,619	23%	40,619
Non Wage	66,225	66,225	9,434	14%	9,434
Development Expenditure					
Domestic Development	223,506	223,506	0	0%	0
External Financing	30,000	30,000	5837.75	19%	5,838
Total Expenditure	495,596	495,596	55,891	11%	55,891
C: Unspent Balances					
Recurrent Balances			21,186		
Wage			3,347		
Non Wage			17,839		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,186		

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

The department had a total revenue of 71,239,000.out of which Recurrent revenue was 29% and development was 0%. However, the total expenditure was 11%, out of which Wage was 23% and Non wage was 14%. Total unspent balance was 15,348,000.  
This funding was used to support operation in the department and the meeting of the special interest groups. Office consumables and service of the departmental vehicle was done

Reasons for unspent balances on the bank account

There was no unspent balance but the system is showing that we have unspent balance. This could be as a result of PBS system errors.

Highlights of physical performance by end of the quarter

The district has submitted 31 groups of persons with disability for funding to the ministry of Gender Labour and social development and 29 groups approved for funding, paid 2,284, carried out 6 inspection of different work places in the District and general support supervision was done . Staff salaries paid for the 3 month in the quarter



VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,635	128,635	19,095	15%	19,095
District Unconditional Grant Non-Wage	85,135	85,135	12,845	15%	12,845
District Unconditional Grant Wage	25,000	25,000	6,250	25%	6,250
Locally Raised Revenues	18,500	18,500	0	0%	0
Development Revenues	117,709	117,709	0	0%	0
District Discretionary Equalisation Development Grant	117,709	117,709	0	0%	0
Total Revenues Shares	246,344	246,344	19,095	8%	19,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,000	25,000	2,444	10%	2,444
Non Wage	103,635	103,635	748	1%	748
Development Expenditure					
Domestic Development	117,709	117,709	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,344	246,344	3,192	1%	3,192
C: Unspent Balances					
Recurrent Balances			15,903		
Wage			3,806		
Non Wage			12,097		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,903		

Summary of Department Revenues and Expenditure by Source

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Planning unit in quarter one received a total revenue share of 19,095,000 which represents 8% of the total budget released. out of which, Wage was 25% and district unconditional grant non wage of 15%. However, the total expenditure was only 1%. out of which wage was 10% and Non wage was 1%. The total unspent balance was 15,903,000

Reasons for unspent balances on the bank account

- 1. only one staff in Planning unit therefore the wage for the other staffs were not consumed
- 2. Information on the PBS is not related with the information on the IFMS

Highlights of physical performance by end of the quarter

The Department paid salary for one staff, conducted lower Local government performance assessment, community profiling and data collection, conducted bottom up Planning, Disseminated result for performances, Purchased stationaries, Produced annual report

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,195	47,195	11,676	25%	11,676
District Unconditional Grant Non-Wage	13,000	13,000	3,250	25%	3,250
District Unconditional Grant Wage	25,705	25,705	6,426	25%	6,426
Locally Raised Revenues	8,490	8,490	2,000	24%	2,000
Development Revenues	7,087	7,087	0	0%	0
District Discretionary Equalisation Development Grant	7,087	7,087	0	0%	0
Total Revenues Shares	54,282	54,282	11,676	22%	11,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,705	25,705	1,192	5%	1,192
Non Wage	21,490	21,490	1,395	6%	1,395
Development Expenditure					
Domestic Development	7,087	7,087	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,282	54,282	2,587	5%	2,587
C: Unspent Balances					
Recurrent Balances			9,090		
Wage			5,235		
Non Wage			3,855		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,090		

Summary of Department Revenues and Expenditure by Source

Audit department had received 22% of the total revenue share by the end of quarter one. The department spent a total of Ugx. 2,587,000 of the revenue share received on payment of salaries, printing and photocopying and lastly travel inland which accounts for 5% total expenditure. The total unspent balance was 9,090,000

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

mismatch of information on PBS and IFMS.  
Late release of funds

Highlights of physical performance by end of the quarter

Salary for 1 staff paid, printing and photocopying done, Travel inland was Facilitated

VOTE: 917 Pader District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,092	77,092	17,081	22%	17,081
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	47,214	47,214	11,804	25%	11,804
Locally Raised Revenues	8,767	8,767	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,111	16,111	4,028	25%	4,028
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	77,092	77,092	17,081	22%	17,081
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,214	47,214	7,070	15%	7,070
Non Wage	29,878	29,878	4,958	17%	4,958
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,092	77,092	12,028	16%	12,028
C: Unspent Balances					
Recurrent Balances			5,053		
Wage			4,734		
Non Wage			320		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 917

Pader District

Quarter 1

SECTION B : Summary by Department

This quarter TILED managed to received 22% of the planned revenue instead of the 25% that were meant for the quarter one. The department was able to coordinate the audit of 31 EMYOOGA SACCOs out of the 36 available in the Pader district. 8 Cooperatives were given technical backstopping during quarter one.

Reasons for unspent balances on the bank account

MoFPED release fund les by 3% instead of the planned 25%.

Highlights of physical performance by end of the quarter

The department was able to coordinate the audit of 31 EMYOOGA SACCOs out of the 36 available in the Pader district. 8 Cooperatives were given technical backstopping during quarter one. 95 PDM SACCOs supported and were able to access Parish Revolving Funds. Two parishes of Omeda Parish and Got Okong continue to miss PRF.

VOTE: 917 Pader District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1NA

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

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

3 NA

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

3 NA



VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	121,455
Total for Budget Output	0	121,455
Wage	0	0
Non-Wage	0	121,415

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	40
	Ext Finance	0	0
	Total for Department	2,938,230	597,665
	Wage	1,048,814	214,971
	Non-Wage	1,608,449	382,154
	GoU Dev	280,968	540
	Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
0	100 liters of fuel procured	Nil

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

VOTE: 917 Pader District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3NA

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

VOTE: 917 Pader District

Quarter 1

Total for Department	517,783	93,775
Wage	241,794	38,449
Non-Wage	275,989	55,326
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

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

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

Budget Output: 010015 Extension services
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,520	380
227001 Travel inland	0	11,820
312121 Non-Residential Buildings - Acquisition	7,087	0
Total for Budget Output	8,607	12,200
Wage	0	0
Non-Wage	1,520	12,200
GoU Dev	7,087	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	621

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0621
	Wage	00
	Non-Wage	0621
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	41,538
221011 Printing, Stationery, Photocopying and Binding	680	570
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,460,000	0
227001 Travel inland	2,400	801
227004 Fuel, Lubricants and Oils	600	150
	Total for Budget Output	2,702,80043,559
	Wage	237,12041,538
	Non-Wage	5,6802,021
	GoU Dev	2,460,0000
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	1,906
	Total for Budget Output	01,906
	Wage	00

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	1,906
	Ext Finance	0	0
	Total for Department	3,231,871	188,314
	Wage	757,584	171,566
	Non-Wage	7,200	14,841
	GoU Dev	2,467,087	1,906
	Ext Finance	0	0



VOTE: 917 Pader District

Quarter 1

Department: 050 Health

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

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

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	13,585
Total for Budget Output	0	13,585
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,585
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,208
221012 Small Office Equipment	0	1,238
222001 Information and Communication Technology Services.	0	1,500
223005 Electricity	0	450

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

1000 NA

PIAP Output: 1203010518 Target population fully immunized

Full immunization and vaccination of the target population. NA

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

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

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

NA

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

Programme: 18 Development Plan Implementation	
SubProgramme: 02 Resource Mobilization and Budgeting	
Budget Output: 560019 Data Management and Dissemination	
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended	
1	NA

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

Service Area: 30 Health Management and Supervision	
Programme: 12 Human Capital Development	
SubProgramme: 02 Population Health, Safety and Management	
Budget Output: 000013 HIV/AIDS Mainstreaming	
N / A	

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
212102 Medical expenses (Employees)	1,680	0
221002 Workshops, Meetings and Seminars	3,022	756
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,049	262
221011 Printing, Stationery, Photocopying and Binding	2,928	732
221012 Small Office Equipment	6,000	1,500
223005 Electricity	1,023	250
223006 Water	1,000	250
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	35,995	8,998
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	84,698	20,748
Wage	0	0
Non-Wage	84,698	20,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	132,329
Total for Budget Output	0	132,329
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	132,329
Total for Department	7,931,074	1,651,166
Wage	5,272,069	1,307,020

VOTE: 917 Pader District

Quarter 1

Non-Wage	693,263	198,232
GoU Dev	665,742	13,585
Ext Finance	1,300,000	132,329

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

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

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

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

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

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

3 NA

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

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

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

Budget Output: 320162 Capitation (Primary)

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,114,519	471,175



VOTE: 917 Pader District

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

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

Payment of salaries for secondary school teachers, NA  
development grant to Lantanya seed for its construction  
work

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

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

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

NA

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,354
Total for Budget Output	0	1,354
Wage	0	0
Non-Wage	0	1,354
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	13,580
Total for Budget Output	91,042	13,580
Wage	91,042	13,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,800	8,200
212103 Incapacity benefits (Employees)	3,600	900
Total for Budget Output	36,400	9,100
Wage	0	0
Non-Wage	36,400	9,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,578	0
Total for Budget Output	7,578	0
Wage	0	0
Non-Wage	7,578	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,336,400	0
Total for Budget Output	1,336,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,336,400	0
Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
10%	Facilitation for Regional mechanics to service machines;	Delays in rescoping of workplan due to Parliamentary resolutions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	2,239

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	25,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
Total for Budget Output	100,000	2,239
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	2,239
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

200 Km NA

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

Budget Output: 260009 Road Maintenance

N / A

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
212101 Social Security Contributions	1,920	0
263309 Support Services Conditional Grant (Non-Wage)	143,918	2,856
Total for Budget Output	160,838	2,856
Wage	0	0
Non-Wage	160,838	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,261	0
Total for Budget Output	21,261	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,261	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3	Q1 salary for Works Staff Paid	Recruitment of Engineering Assistant Mechanic not yet done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	52,640
228004 Maintenance-Other Fixed Assets	1,680	0
Total for Budget Output	361,680	52,640
Wage	360,000	52,640
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	10,881
225204 Monitoring and Supervision of capital work	0	170
Total for Budget Output	20,000	11,051



VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	11,051
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

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

VOTE: 917 Pader District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Payment of staffs' salaries, increase access to save water, improve functionality, regular data updates, hygiene and sanitation promotion, community based O&M, Monitoring and supervision	NA	

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

10 NA

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

VOTE: 917 Pader District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	505,687	-1,800
	Ext Finance	0	0
	Total for Department	642,694	16,408
	Wage	60,000	0
	Non-Wage	77,007	18,208
	GoU Dev	505,687	-1,800
	Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
coordination of land Management activities, technical consultations, massive sensitization on land matters, land disputes settlement through mediation sessions and boundary opening, technical monitoring and supervision of Area Land Committee, titling District lands, support the private land owners to acquire land titles, Drawing Physical Development Plans for upcoming trading centres, District Physical Planning Committee Meetings, production and submission of minutes of District Physical Planning Committee meetings to Ministry Zonal Land Office, Gulu.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587	0
227001 Travel inland	5,500	0
263301 District Unconditional Grant-Non Wage	17,400	0
Total for Budget Output	24,487	0
Wage	0	0
Non-Wage	17,400	0
GoU Dev	7,087	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
223005 Electricity	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,044	76,888

VOTE: 917 Pader District

Quarter 1

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

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
	NA	No activity planned for this output

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries for the months of July to September paid, 1 monitoring and support visit conductedCases relating to children received and responded to and community groups registered and enrolled for support Cases relating to children received and responded to, Work places inspected for compliance done	Salaries for the departmental staffs have been paid for the 3 months, support visit done to all the lower local governments, Operations of the departmental office facilitated	There has been no variation from the planned activities for the period
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	40,619
263303 District Discretionary Development Equalization Grant	7,087	0
263310 Sector Development Grant	216,419	0

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	399,371	40,619
	Wage	175,865	40,619
	Non-Wage	0	0
	GoU Dev	223,506	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,420		4,020
	Total for Budget Output	7,420	4,020
	Wage	0	0
	Non-Wage	7,420	4,020
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	495,596	55,892
	Wage	175,865	40,619



VOTE: 917 Pader District

Quarter 1

Non-Wage	66,225	9,435
GoU Dev	223,506	0
Ext Finance	30,000	5,838

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3 NA

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

3NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly M&E reports producedNA

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

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

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

3	Salary for 1 staff paid	No reason
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	1,192
221011 Printing, Stationery, Photocopying and Binding	0	670
225204 Monitoring and Supervision of capital work	7,087	0
227001 Travel inland	0	725
Total for Budget Output	32,792	2,587
Wage	25,705	1,192
Non-Wage	0	1,395
GoU Dev	7,087	0

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

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

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

30NA

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

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Budget Output: 190028 Market Surveillance Inspections

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

10NA



VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

3 NA

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

Budget Output: 190036 Trade Development

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

100NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 917 Pader District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1NA

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

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

3NA

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

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

3NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 917 Pader District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	121,455
Total for Budget Output	0	121,455
Wage	0	0
Non-Wage	0	121,415
GoU Dev	0	40
Ext Finance	0	0
Total for Department	2,938,230	597,665
Wage	1,048,814	214,971
Non-Wage	1,608,449	382,154
GoU Dev	280,968	540
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
0	100 liters of fuel procured	Nil

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

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

VOTE: 917 Pader District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	38,449
Total for Budget Output	241,794	38,449



VOTE: 917 Pader District

Quarter 1

Department: 030 Statutory bodies

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

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	520,464	130,029
Total for Budget Output	520,464	130,029
Wage	520,464	130,029
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	1,520	380
227001 Travel inland	0	11,820
312121 Non-Residential Buildings - Acquisition	7,087	0
Total for Budget Output	8,607	12,200
Wage	0	0
Non-Wage	1,520	12,200
GoU Dev	7,087	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	621
Total for Budget Output	0	621
Wage	0	0
Non-Wage	0	621
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 NA

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

VOTE: 917 Pader District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	0	1,906
Total for Budget Output	0	1,906
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,906
Ext Finance	0	0
Total for Department	3,231,871	188,314
Wage	757,584	171,566
Non-Wage	7,200	14,841
GoU Dev	2,467,087	1,906
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,253	0
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	11,253	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,253	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

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

3NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,272,069	1,307,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	0
227001 Travel inland	38,000	0
227004 Fuel, Lubricants and Oils	50,000	0
313121 Non-Residential Buildings - Improvement	544,407	0
Total for Budget Output	5,906,558	1,307,020
Wage	5,272,069	1,307,020
Non-Wage	0	0
GoU Dev	634,489	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	0	13,585
Total for Budget Output	0	13,585
Wage	0	0
Non-Wage	0	0
GoU Dev	0	13,585
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

N / A

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,208
221012 Small Office Equipment	0	1,238
222001 Information and Communication Technology Services.	0	1,500
223005 Electricity	0	450
223006 Water	0	600
224001 Medical Supplies and Services	0	1,071
227001 Travel inland	0	14,133
228002 Maintenance-Transport Equipment	0	11,000
Total for Budget Output	0	32,700
Wage	0	0
Non-Wage	0	32,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

1000 NA

PIAP Output: 1203010518 Target population fully immunized

Full immunization and vaccination of the target population. NA

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

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	1,300,000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

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

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0



VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 120007 Support Services

N / A

VOTE: 917 Pader District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	132,329
Total for Budget Output	0	132,329
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	132,329
Total for Department	7,931,074	1,651,166
Wage	5,272,069	1,307,020
Non-Wage	693,263	198,232
GoU Dev	665,742	13,585
Ext Finance	1,300,000	132,329

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

01 NA

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

Budget Output: 320003 Assets and Facilities Management

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

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

1NA

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

2NA

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

Budget Output: 320157 Primary Education Services

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

3NA

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

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

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

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

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

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

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for secondary school teachers, NA  
development grant to Lantanya seed for its construction  
work

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,128,563	231,554
Total for Budget Output	1,128,563	231,554
Wage	1,128,563	231,554
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	13,580
Total for Budget Output	91,042	13,580
Wage	91,042	13,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

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)	32,800	8,200
212103 Incapacity benefits (Employees)	3,600	900
Total for Budget Output	36,400	9,100



VOTE: 917 Pader District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	36,400	9,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

10%	Facilitation for Regional mechanics to service machines;	Delays in rescoping of workplan due to Parliamentary resolutions
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VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

200 KmNA

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

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
212101 Social Security Contributions	1,920	0
263309 Support Services Conditional Grant (Non-Wage)	143,918	2,856
Total for Budget Output	160,838	2,856
Wage	0	0
Non-Wage	160,838	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

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

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260013 Infrastructure Planning

N / A

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3	Q1 salary for Works Staff Paid	Recruitment of Engineering Assistant Mechanic not yet done
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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	360,000	52,640
228004 Maintenance-Other Fixed Assets	1,680	0
Total for Budget Output	361,680	52,640
Wage	360,000	52,640
Non-Wage	1,680	0
GoU Dev	0	0

VOTE: 917 Pader District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	10,881
225204 Monitoring and Supervision of capital work	0	170
Total for Budget Output	20,000	11,051
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	11,051
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

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

VOTE: 917 Pader District

Quarter 1

Wage	360,000	52,640
Non-Wage	378,614	40,781
GoU Dev	1,533,263	13,290
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Payment of staffs' salaries, increase access to save water, improve functionality, regular data updates, hygiene and sanitation promotion, community based O&M, Monitoring and supervision		
NA		

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

10NA

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



VOTE: 917 Pader District

Quarter 1

Department: 080 Water

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

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

coordination of land Management activities, technical consultations, massive sensitization on land matters, land disputes settlement through mediation sessions and boundary opening, technical monitoring and supervision of Area Land Committee, titling District lands, support the private land owners to acquire land titles, Drawing Physical Development Plans for upcoming trading centres, District Physical Planning Committee Meetings, production and submission of minutes of District Physical Planning Committee meetings to Ministry Zonal Land Office, Gulu.

NA

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
223005 Electricity	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

VOTE: 917 Pader District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	437,04476,888
	Wage	380,18970,332
	Non-Wage	49,7686,556
	GoU Dev	7,0870
	Ext Finance	00

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
	NA	No activity planned for this output

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries for the months of July to September paid, 1 monitoring and support visit conductedCases relating to children received and responded to and community groups registered and enrolled for support Cases relating to children received and responded to, Work places inspected for compliance done	Salaries for the departmental staffs have been paid for the 3 months, support visit done to all the lower local governments, Operations of the departmental office facilitated	There has been no variation from the planned activities for the period
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VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 917 Pader District

Quarter 1

Department: 100 Community Based Services

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

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination



VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

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

3NA

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

3NA

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

VOTE: 917 Pader District

Quarter 1

Department: 110 Planning

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

Budget Output: 000023 Inspection and Monitoring

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

1 quarterly M&E reports producedNA

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

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

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

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

3	Salary for 1 staff paid	No reason
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 917 Pader District

Quarter 1

Department: 120 Internal Audit

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

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	1,000
227001 Travel inland	0	100
Total for Budget Output	320	1,100
Wage	0	0
Non-Wage	320	1,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

1NA

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	330
Total for Budget Output	4,000	330
Wage	0	0
Non-Wage	4,000	330
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

30NA

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

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	246

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	246
Wage	0	0
Non-Wage	1,000	246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

10NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 010008 Capacity Strengthening

VOTE: 917 Pader District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

3NA

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

Budget Output: 190036 Trade Development

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

100NA

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



VOTE: 917 Pader District

Quarter 1

Ext Finance	0	0
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VOTE: 917 Pader District

Quarter 1

B4: PIAP outputs and output Indicators

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

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

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

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

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302 Target population fully immunized

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

PIAP Output : 1203010518 Target population fully immunized

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

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

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

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

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Ten (10) Departmental staff	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	4 community sensitization on	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No		
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number		1 meeting held with different
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	100	Not undertaken, since its the

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	23	

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	6	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	97	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	23	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

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

Budget Output: 190028 Market Surveillance Inspections

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

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



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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

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

Budget Output: 190036 Trade Development

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236879 Atanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Atanga sc	District Discretionary Equalisation Development Grant		14,661	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,062	1,765
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 3 classrooms at Atanga P/S		Programme Conditional Grant - Non Wage Recurrent		76,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236879 Atanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atanga sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)		8,569	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of latrine	Lapulcwida market	Programme Conditional Grant - Development		24,383	0
LCIII: 236880 Pader Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,757	2,189
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 2 classrooms at Pader Kilak P/S		Programme Conditional Grant - Non Wage Recurrent		53,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236880 Pader Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,028	2,009
PADER ONGANY P.S	Pader Ongany P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,342	6,114
KILAK CORNER P.S	Kilak Corner	Programme Conditional Grant - Non Wage Recurrent	0	21,813	7,271
AGAGO REFUGEE P.S	Agago Refugee P/s	Programme Conditional Grant - Non Wage Recurrent	0	75,769	25,256
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kilak Pader sub county	CAR Kilak	Other Transfers from Central Government Uganda Road Fund (URF)		5,393	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Wangcol	Programme Conditional Grant - Development		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Lapul	District Discretionary Equalisation Development Grant		10,987	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Lapul-Ocwida HC III		District Discretionary Equalisation Development Grant		303,208	0
Lapul-Ocwida HC III		District Discretionary Equalisation Development Grant		252,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAWIYE ADUL HC II	LAWIYA ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Lapul HC III	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Lapul HC III	Lapul	Programme Conditional Grant - Non Wage Recurrent	0	3,991	998

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Gore P/S	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GORE P.S	Gore P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
LANYATIDO P.S	Lanyatido P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,113	6,371
KOYOLALOGI P.S	Koyo lalogi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,500	4,833
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lapul sub county	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)		10,214	0
LCIII: 236882 Awere Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Awere	District Discretionary Equalisation Development Grant		11,203	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Awere ART clinic		District Discretionary Equalisation Development Grant		181,510	0
Awere ART Clinic		District Discretionary Equalisation Development Grant		18,000	0
Awere ART clinic		District Discretionary Equalisation Development Grant		242,241	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,230	3,308
Angole	Angole	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
WIPOLO HC II	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,836	3,709
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 2 classrooms at Lagile P/S		Programme Conditional Grant - Non Wage Recurrent	0	53,000	52,013
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLE P.S	Angole P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,942	4,647
BOLO AGWENG P.S.	Bolo Agweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	5,230
BOLO P.S	Bolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,558	4,853
ATEDE P.S	Atede	Programme Conditional Grant - Non Wage Recurrent	0	8,865	2,955
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,366	4,455
St. Kizito P/S	St. kizitO P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,542	8,514
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of Puranga-Awere rd - 20Km	Puranga-Awere rd	Programme Conditional Grant - Development		492,000	0
Construction of Angole Box culvert	Angole River	Programme Conditional Grant - Development		160,467	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Awere Sub county	CAR Awere	Other Transfers from Central Government Uganda Road Fund (URF)		10,740	0
LCIII: 236883 Puranga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Puranga	District Discretionary Equalisation Development Grant		14,337	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oret	Oret	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236883 Puranga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALOKODI P.S	Abalo kodi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,039	6,346
LAMINICWIDA P.S	Laminicwida P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,365	5,788
ODUM P.S	Odum P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,769	4,923
LOBOROM P.S	Loborom P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540
ORET CENTRAL P.S	Oret Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Puranga Sub county	CAR Puranga	Other Transfers from Central Government Uganda Road Fund (URF)		10,313	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Project supervision by stakeholders	Awete Rd and Market rd	Programme Conditional Grant - Development		5,118	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Pajule	District Discretionary Equalisation Development Grant		10,014	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogago HC II	Ogago	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	37,908	9,477
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	77,787	19,447
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTOK P.7 SCHOOL	Otok P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,629	6,210
LAMOGI PALENGA P.S	Lamogi palenga P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,879	6,960
ANGAKOTOKE P.S	Angakotoke P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,534	5,845
OGUTA P.S	Oguta P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,172	8,057
AMOKO-LAGWAI P.S	Amoko lagwai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,043	5,348
AWAL P.S	Awal P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,649	4,883
WANDUKU P.S	Wanduku P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,521	8,507
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pajule sub county	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)		12,255	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Amokolagwayi	Programme Conditional Grant - Development		24,900	0
Borehole Rehabilitation	Wangduko	Programme Conditional Grant - Development		7,200	0
Borehole Rehabilitation	Lakolil	Programme Conditional Grant - Development		7,200	0
LCIII: 236885 Acholi Bur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure development	Acholibur	District Discretionary Equalisation Development Grant		6,879	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okinga HC II	Okinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236885 Acholi Bur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S	Lukor North P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	Atanga Girls	Programme Conditional Grant - Non Wage Recurrent	0	33,040	11,013
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)		7,216	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Aritlatwaong	Programme Conditional Grant - Development		24,900	0
Borehole Rehabilitation	Labworoyeng	Programme Conditional Grant - Development		7,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
compound cleaning for the District Head quaters		District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 211107 Boards, Committees and Council Allowances					
Allowances to rewards and sanction committees		District Unconditional Grant Non-Wage	0	4,000	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	18,227	4,556
Item: 221020 Litigation and related expenses					
Facilitation to attend court cases		District Unconditional Grant Non-Wage	0	10,943	2,736
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	372	93
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works under UGIFT		District Unconditional Grant Non-Wage	0	30,000	9,000
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	35,640	8,910
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	10,000	4,220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		6,880	0
Item: 244004 Agency fees					
ULGA submission		District Unconditional Grant Non-Wage	0	3,000	750
Item: 263301 District Unconditional Grant-Non Wage					
Payment for askaris	District Headquarters	District Unconditional Grant Non-Wage	0	3,600	900
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Performance improvements	District Headquarters	District Discretionary Equalisation Development Grant		13,158	0
District Nutrition coordination committee activities	District Headquarters	District Discretionary Equalisation Development Grant		2,842	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to contract committees,evaluation committee		District Unconditional Grant Non-Wage	0	10,000	4,500
Item: 211107 Boards, Committees and Council Allowances					
Boards, committees and council allowances		District Unconditional Grant Non-Wage	0	25,204	25,204
District service commission operation		District Unconditional Grant Non-Wage	0	18,000	5,898



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Unconditional Grant Non-Wage	0	23,000	5,750
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant		7,087	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Locally Raised Revenues		7,380,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320035 Quality, Standard and Accreditation					
Item: 221003 Staff Training					
Staff Training - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		5,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)		1,253	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the development projects in the Health facilities		Other Transfers from Central Government Results Based Financing (RBF)		10,000	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)		2,082	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Results Based Financing (RBF)		38,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Results Based Financing (RBF)		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of the DHO office	District HQ	District Discretionary Equalisation Development Grant		21,261	0
Budget Output: 320084 Vaccine Administration					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Vaccination		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		280,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,525	2,881
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor		Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)		5,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for DHO		Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	3,022	756
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage	0	1,049	262
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	1,464
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	12,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,023	250
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	30,000	8,998
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	2,000	500
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction work in the selected primary schools		Programme Conditional Grant - Development		8,155	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary Schools	District Discretionary Equalisation Development Grant		14,174	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	11,088	2,772
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Staffs training		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
MDD		District Unconditional Grant Non-Wage	0	20,000	16,400
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO allowances		Programme Conditional Grant - Non Wage Recurrent	0	37,775	8,313
Inspection allowances		Programme Conditional Grant - Non Wage Recurrent	0	65,412	17,484
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	0	15,000	2,239

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works department	Programme Conditional Grant - Development		25,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works Dept	Programme Conditional Grant - Development		60,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pader Town Council URF	Pader Urban Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	116,019	10,000
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District Roads Committee meetings		Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 212101 Social Security Contributions					
NSSF for Road overseers		Other Transfers from Central Government Uganda Road Fund (URF)		1,920	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine road maintenance Works	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		94,172	0
Road Safety Management	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,052	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Road overseers salaries	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,280	2,856
Routine Supervision of Road works	Works Dept	Other Transfers from Central Government Uganda Road Fund (URF)		27,414	0
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Dept	Programme Conditional Grant - Development		2,600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Development		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Dept	Programme Conditional Grant - Development		3,724	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB annual license and subscription fee		Programme Conditional Grant - Development		0	0
Subscription and licence UIPE and ERP	Works Dept	Programme Conditional Grant - Development		950	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		8,760	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Works dept	Programme Conditional Grant - Development		1,200	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works office	Programme Conditional Grant - Development		1,200	0
Item: 223006 Water					
Water - Utility Bills	Works Dept	Programme Conditional Grant - Development		1,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		8,766	0
Budget Output: 260013 Infrastructure Planning					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Works Dept	District Discretionary Equalisation Development Grant		21,261	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Roads	Programme Conditional Grant - Development	50% assessment	20,000	10,881
SubProgramme: 04 Transport Asset Management					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Works Dept - Stabilizer 5KVA	Programme Conditional Grant - Development		2,484	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	DWO OFFICE	Programme Conditional Grant - Development		1,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	500	125
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development		3,736	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital work by stakeholders		Programme Conditional Grant - Non Wage Recurrent	0	32,220	6,084
Supervision of capital work	Dwo office	Programme Conditional Grant - Non Wage Recurrent	0	36,648	6,084
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	34,104	6,688
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	23,441	4,591
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	6,792	169

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,675
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Kiteny	Programme Conditional Grant - Development		7,200	0
Payment of retention for boreholes drilling 2022/2023	Dwo office	Programme Conditional Grant - Development		21,253	0
Item: 263311 Transitional Development Grant					
CLST Activities	Dwo office	Transitional Conditional Grant - Development	0	14,815	1,800
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		4,268	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent		200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances of the staff		District Discretionary Equalisation Development Grant		1,587	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		5,500	0
Item: 263301 District Unconditional Grant-Non Wage					
Produtction and submission of minutes of the District Physical Planning Committee to the ministry of Labor, Housing and Urban Development		District Unconditional Grant Non-Wage		6,000	0
Coordination of land management services within and outside the district.		District Unconditional Grant Non-Wage		24,000	0
District Physical Planning Committee meetings		District Unconditional Grant Non-Wage		0	0
Monitoring and supervision	District Headquarters	District Unconditional Grant Non-Wage		14,700	0
Land dispute settlement through Mediation and boundary openings	District headquarters	District Unconditional Grant Non-Wage		7,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	1,200	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	750
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Unconditional Grant Non-Wage		10,000	0
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments	pader	District Unconditional Grant Non-Wage		0	0
Travel Inland - Meetings		District Unconditional Grant Non-Wage	0	184,181	12,496
Travel Inland - Conferences, Seminars and Workshops	Pader DLG CBS office	District Unconditional Grant Non-Wage		0	0
Travel Inland - Allowances	District HQ	District Unconditional Grant Non-Wage		100,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	3,000	750
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263303 District Discretionary Development Equalization Grant					
construction of drainage channel for water	District Headquarters	District Discretionary Equalisation Development Grant		0	0
construction of drainage channel around community based offices	district headquarters	District Discretionary Equalisation Development Grant		0	0
Construction of drainage channel in the department of Community Based services	District HQ	District Discretionary Equalisation Development Grant		7,087	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
Payments for UWEP and youth libelihood programme	All subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0
Youth livelihood programme	all subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		400,000	0
joint programm for UWEP and YLP	District headquarters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		32,837	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	999
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221016 Systems Recurrent costs					
PBS Departmental Trainings		District Unconditional Grant Non-Wage		8,000	0
Item: 263301 District Unconditional Grant-Non Wage					
Budget preparation trips to Lower Local Government	All the Lower Local Government Headquarters	District Unconditional Grant Non-Wage		8,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263301 District Unconditional Grant-Non Wage					
Backstopping Lower Local government	District Headquarters	District Unconditional Grant Non-Wage		7,600	0
Data collection for production of statistical abstract	District headquarters	District Unconditional Grant Non-Wage		4,778	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	499
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Lower Local Governemnt	District Discretionary Equalisation Development Grant		25,817	0
Item: 263303 District Discretionary Development Equalization Grant					
Payment of retention for renovation of Planning Unit	District Headquarters	District Discretionary Equalisation Development Grant		11,200	0
Lower Local government performance assessment		District Discretionary Equalisation Development Grant		6,600	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at the LLGs	District headquarter and sub counties headquarters	District Discretionary Equalisation Development Grant		16,814	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarters	District Discretionary Equalisation Development Grant		8,886	0
Item: 263303 District Discretionary Development Equalization Grant					
Performance assessment		District Discretionary Equalisation Development Grant		0	0
Purchase of laptop		District Discretionary Equalisation Development Grant		0	0
Purchase of motorcycles	District Headquarters	District Discretionary Equalisation Development Grant		16,000	0
Data collections	District headquarters	District Discretionary Equalisation Development Grant		11,300	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	670
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	20,800	1,470



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital works	District Headquarters	District Discretionary Equalisation Development Grant		7,087	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	4,000	330
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	246
Budget Output: 190028 Market Surveillance Inspections					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel		Programme Conditional Grant - Non Wage Recurrent	0	1,500	125

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure development	Ogom	District Discretionary Equalisation Development Grant		5,907	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogom HC III	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
Ogom HC III	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,077	2,769
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADER OGOM P.S	Pader Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,775	5,258
PADER LABONGO P.S	Pader Labongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	6,445
OPOLACEN P.S.	Opolacen P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	7,270
OGOM TELELA P.S	Ogom Telela	Programme Conditional Grant - Non Wage Recurrent	0	19,105	6,368

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ogom sub county	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)		5,084	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Olet olung	Programme Conditional Grant - Development		24,900	0
Borehole Rehabilitation	Gabadin	Programme Conditional Grant - Development		7,200	0
LCIII: 236888 Angangura Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Angagura	District Discretionary Equalisation Development Grant		14,445	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,256	3,314
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Angagura HC III	Agagura HCiii	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGAGURA P.S	Angagura P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,011	5,670
ARUU FALIS P.S	Aruu Falls P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,933	4,978
JUPA P.S	Jupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	55,271	18,424
LAPARANAT P.S	Laparanat P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,593	2,531
OGOM P.S	Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	6,706

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Angagura Sub county	CAR Angagara CAR	Other Transfers from Central Government Uganda Road Fund (URF)		5,970	0
LCIII: 236889 Latanya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Latanya	District Discretionary Equalisation Development Grant		6,879	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHOLIBUR HC III	ACHOLIBUR HEALTHNCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,648	4,162
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
LATANYA HC II	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
ACHOLIBUR HC III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Renovation of 1 block of 3 classrooms atAmoko Lagwai P/S		Programme Conditional Grant - Non Wage Recurrent		77,082	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Wiliwili P/S	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,085	7,028
WANG OPOK P.S	Wang-opok P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,644	5,881
WILI WILI P.S	Wili Wili P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,062	8,687
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,826	5,942
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Latanya seed secondary schools	Programme Conditional Grant - Development		545,510	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Latanya Sub county	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)		8,424	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Borehole rehabilitation	Latanaya H/C III	District Discretionary Equalisation Development Grant		7,087	0
LCIII: 236890 Laguti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Laguti	District Discretionary Equalisation Development Grant		12,284	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,626	2,906
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
LAWIRE HC II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Laguti P/S 5-stance latrine	Programme Conditional Grant - Development		32,352	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUMALYEC P.S	Tumalyec P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,502	3,834
LAGUTI P.S	Laguti P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,519	7,506
LAJENG P.S	Lajeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,368	7,456



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
REhabilitation of Laguti-Lanyadyang 10.4Km	Laguti-Lanyadyang Rd	Programme Conditional Grant - Development		197,533	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Laguti Sub county	CAR Laguti	Other Transfers from Central Government Uganda Road Fund (URF)		8,320	0
LCIII: 273767 Paiula					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Paiula	District Discretionary Equalisation Development Grant		12,175	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273768 Porogali					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Porogali	District Discretionary Equalisation Development Grant		18,228	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	1,945
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Rehabilitation of one block at dure primary school	Rehabilitation of one block at dure primary school	Programme Conditional Grant - Non Wage Recurrent		58,640	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Abang	Programme Conditional Grant - Development		24,900	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273768 Porogali					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
payment of retention pipe water system for 2022/2023	Dwo office	Programme Conditional Grant - Development		14,846	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Pipe water system extension		Programme Conditional Grant - Development		171,547	0
LCIII: 273769 Pukor					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Pukor	District Discretionary Equalisation Development Grant		11,095	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Aringdyang	Programme Conditional Grant - Development		7,200	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273770 Te-Nam					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Infrastructure Development	Tenam	District Discretionary Equalisation Development Grant		10,230	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of OPD at Te-nam HC II		District Discretionary Equalisation Development Grant		615,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance latrine at Te-okutu P/S	Programme Conditional Grant - Development		32,352	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Juba	Programme Conditional Grant - Development		24,900	0

VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273770 Te-Nam

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	Te nam subcounty	District Discretionary Equalisation Development Grant		10,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Tenam	District Discretionary Equalisation Development Grant		5,000	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Tenam	District Discretionary Equalisation Development Grant		5,000	0

LCIII: 273771 Acholibur Town Council

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

Item: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works	Latanya Rd, and Town coucil Rd	Programme Conditional Grant - Development		3,000	0
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Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects - Appraisal	Latanya Rd and Acholibur TC Rd	Programme Conditional Grant - Development		15,000	0
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VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273773 Pajule Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mary Immaculate Health Centre	Mary Immaculate Health centre	Programme Conditional Grant - Non Wage Recurrent		28,573	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Lcek tar	Programme Conditional Grant - Development		24,900	0
purchase of water quality testing kits	Dwo office	Programme Conditional Grant - Development		18,943	0
LCIII: 273774 Puranga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Tarmacking of Puranga TC Roads 0.8km	Awete Rd and Market Road	Programme Conditional Grant - Development		486,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole Rehabilitation	Awete	Programme Conditional Grant - Development		7,200	0

VOTE: 917 Pader District

Quarter 1

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

VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273777 Lunyiri					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
payment of retention latrine 2022/2023	Rackoko market	Programme Conditional Grant - Development		2,354	0
LCIII: S1821 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,029	2,507
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	3,889
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMOGI-OMENY KI-MAC P.S	Lamogi Omyeny ki mac	Programme Conditional Grant - Non Wage Recurrent	0	14,233	4,744
OLAMBEYERA P.S	Olambyera P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	6,706
LAWIYEADUL P.S	Lawiyeadol P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,106	5,369
LABWOROMOR P.S	Labworomor P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,446	5,540
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,640	1,861



VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OYENG YENG P.S	Oyeng yeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,000	4,000
APIRI P.S	Apiiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,877	5,292
LAMINAJIKO P.S	Laminajiko P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,731	4,910
OWEKA P.S	Oweka P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,813	8,938
LAPUL P.S	Lapul P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,612	7,537
LACEKO-COT P.S	Lacekocot P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,508	12,503
PADER KILAK P.S	Pader Kilak	Programme Conditional Grant - Non Wage Recurrent	0	14,702	4,901
PAIPIR P.S	Paipiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,320	7,773
Pope Paul P/S	Pope PAul P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,228	6,409
LAPUL GWENG OBURA P.S	Lapul Obura P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,026	4,009
ASWA BRIDGE ARMY P.S	Aswa Bridge P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,128	2,709
POROGALI P.S	Porogali P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,557	8,519
LABOYE P.S	Laboye P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,645	6,548
OCIGA P.S	Ociga P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,420	3,473
RWOT-AWICH P.S	Rwot-Awich P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,311

VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKELIKONGO P.S	Akelikonga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	5,230
PADER ALUKA P.S.	Pader Aluka P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,727	6,576
KIBONGA P.S	Kibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,289	6,763
ADONG KENA P.S	Adongkena P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,956	6,319
ADOO P.S	Adoo P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,297	6,099
PADER KINENI P.S	Pader Kineni P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,318	7,773
LOYONYERO P.S	Loyonyero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,181	5,727
LUDEL P.S	Ludel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	5,757
LAKOGA P.S	Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,501	5,500
TE-OKUTU P.S	Te-okutu P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,910	5,303
Wilakado P.S	Wilakado P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,974
PAPA P.S	PApa P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,482	10,494
PAJULE LACANI P.S	Pajule Lacani P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,256	7,419
OKINGA P.S	Okinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,105	11,368
BARAYOM P.S	Baranyom P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,793	5,264

VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAGWARI P.S	Pagwari P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,615	6,538
LAPAK P.S	Lapak P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,080	6,693
LAMIN-NYIM P.S	Laminyim P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,681	5,894
PAIULA P.S	Paiula P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,859	8,286
ACHOLI BUR P.S	Acholibur P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,555	9,852
LUPWA P.S	Lupwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,364	7,455
DURE P.S	Dure P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,333	10,444
LAGILE P.S	Lagile P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,853	10,618
AMILOBO P.S	Amilobo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,928	4,976
ACUTOMER P.S	Acutomer P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,807	5,602
Olworngur P/S	Olwornguu P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,376	13,459
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,756	9,585
RACKOKO P.S	Rachkoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,126	7,375
LAPUL ST.MARY P.S	Lapul st mary's P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,640	6,547
LANYATONO P.S	Lanyatono P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,425	5,475

**VOTE: 917 Pader District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGAGO P.S	Ogago P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,252	7,084
ALIM P.S	Alim P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,714	5,238
ST. JOSEPH P.S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,085	7,028
WIPOLO P.S	Wipolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,692	4,564
AWERE LAKOGA P.S	Awere Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,177	4,726
LUNYIRI P.S	Lunyiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	6,743
ARINGA P.S	Aringa P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,743	5,581
OPATTE P.S	Opatte	Programme Conditional Grant - Non Wage Recurrent	0	14,986	4,995
LAMINCHILA PARENT P.S	Laminchila P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,709	5,236
LACOR P.S	Lacor P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,482	4,494
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,733	5,911
PAJULE P.S	Pajule P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,248	6,749
OGONYO P.S	Ogonyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,503	7,834
PURANGA P.S	Puranga P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,535	6,178

VOTE: 917 Pader District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOM SEED SCHOOL	Ogom Seed	Programme Conditional Grant - Non Wage Recurrent	0	67,200	22,400
ACHOL-PII ARMY S.S	ACHOL-PII ARMY S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,200	41,067
PAJULE S.S	PAJULE S.S	Programme Conditional Grant - Non Wage Recurrent	0	86,820	28,940
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	176,456	58,819
PURANGA S.S	PURANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	17,920	5,973
ATANGA S.S	ATANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	101,648	33,883
RACKOKO COMPRESSIVE S	RACHKOKO COMPREHENSIVE	Programme Conditional Grant - Non Wage Recurrent	0	90,880	30,293
ACHOLI BUR SECONDARY SCHOOL	ACHOLIBUR S.S	Programme Conditional Grant - Non Wage Recurrent	0	85,120	28,373
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KILAKA CORNER TECHNICAL INSTITUTE	Kilak Corner Technical	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,456