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# VOTE: 917 Pader District


Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 917 Pader District for FY 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: 13-09-2024

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

**VOTE: 917** Pader District

Quarter 4

**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	792,040	25%
Discretionary Government Transfers	4,246,895	4,424,741	4,415,975	104%
Conditional Government Transfers	27,849,499	32,349,117	32,155,349	115%
Other Government Transfers	825,435	825,435	542,243	66%
External Financing	1,330,000	1,330,000	185,394	14%
<b>Total Revenues shares</b>	<b>37,425,828</b>	<b>42,103,293</b>	<b>38,091,000</b>	<b>102%</b>

**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	1,920,170	59%
Tourism Development	4,320	4,320	1,320	31%
Natural Resources, Environment, Climate Change, Land And Water Management	1,079,738	1,121,526	1,117,925	104%
Private Sector Development	115,724	72,772	71,569	62%
Integrated Transport Infrastructure And Services	2,271,877	2,271,877	2,169,638	95%
Human Capital Development	26,277,974	28,469,564	26,777,309	102%
Public Sector Transformation	2,895,279	3,135,018	3,095,663	107%
Community Mobilization And Mindset Change	495,596	495,596	247,977	50%
Governance And Security	769,315	2,013,366	1,989,177	259%
Development Plan Implementation	284,136	284,136	275,300	97%
<b>Grand Total</b>	<b>37,425,828</b>	<b>42,103,293</b>	<b>37,666,049</b>	<b>101%</b>
Wage	22,454,182	23,250,049	23,244,849	104%
Non-Wage Recurrent	7,117,758	9,270,759	8,937,773	126%
Domestic Devt	6,523,888	8,252,485	5,483,427	84%
External Financing	1,330,000	1,330,000	0	0%

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**VOTE: 917 Pader District**

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Pader District Local Government in Q4 received a cumulative total revenue share of 102% of its annual planned revenue. Discretionary Government Transfers was 104 %, Conditional Government Transfers was 115%, Locally Raised Revenue was 25%, and Other Government Transfers was only 66%. external financing was 14%. All the funds was disbursed to various departments including the transfers to the Lower Local Government. However, the Overall Expenditure by programme is as follows; Agro industrialisation was 59%, Tourism development was at 31%, Natural resources, Environment, Climate change, Land and Water at 104%, Private sector Development was at 62%, Integrated Transport Infrastructure and services at 95%, Human Capital Development at 102%, Public sector Transformation at 107%, Community Mobilisation and Mindset Change at 50%, Governance and security at 259% and development Plan Implementation at 97%. The total expenditure was 101%. out of which, Wage was 104%, and Non wage recurrent was 126%. Domestic development was 84%, External financing was 0%. However, The over performances are due to the supplementary budget and unspent balances is due failure to spent Fund meant for irrigation and funds for payment of salaries in some departments. There was also issues of budgeting of funds which were meant to be under recurrent revenues but were put under development component.

**VOTE: 917 Pader District****Quarter 4****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>792,040</b>	<b>25%</b>
Animal and Crop Husbandry related Levies	58,590	58,590	42,407	72%
Business licenses	79,813	79,813	90,000	113%
Land Fees	57,750	57,750	58,000	100%
Liquor licenses	5,513	5,513	4,110	75%
Local Hotel Tax	13,125	13,125	14,000	107%
Local Services Tax-Payable By Individuals	79,013	79,013	76,109	96%
Market /Gate Charges	26,250	26,250	20,540	78%
Other fees e.g. street parking fees	12,600	12,600	6,500	52%
Other Royalties	60,900	60,900	73,348	120%
Other taxes on specific services	187,551	187,551	175,100	93%
Property related Duties/Fees	43,197	43,197	40,500	94%
Registration fees for Documents and Businesses	24,452	24,452	18,000	74%
Rent & Rates - Non-Produced Assets – from private entities	54,432	54,432	36,050	66%
Sale of Agricultural products and services- From Government Units	2,460,000	2,460,000	135,875	6%
Vehicle Parking Fees	10,814	10,814	1,500	14%
<b>Discretionary Government Transfers</b>	<b>4,246,895</b>	<b>4,424,741</b>	<b>4,415,975</b>	<b>104%</b>
District Discretionary Equalisation Development Grant	528,589	528,589	528,589	100%
District Unconditional Grant Non-Wage	690,866	868,712	859,946	124%
District Unconditional Grant Wage	2,625,087	2,625,087	2,625,087	100%
Urban Discretionary Equalisation Development Grant	42,027	42,027	42,027	100%
Urban Unconditional Grant Wage	223,847	223,847	223,847	100%
Urban Unconditional Non-Wage	136,479	136,479	136,479	100%
<b>Conditional Government Transfers</b>	<b>27,849,499</b>	<b>32,349,117</b>	<b>32,155,349</b>	<b>115%</b>
Programme Conditional Grant - Non Wage Recurrent	5,169,480	7,144,634	6,948,716	134%
Programme Conditional Grant - Development	3,059,957	4,788,554	4,790,704	157%

**VOTE: 917 Pader District****Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,605,247	20,401,114	20,401,114	104%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>825,435</b>	<b>825,435</b>	<b>542,243</b>	<b>66%</b>
Results Based Financing (RBF)	202,082	202,082	88,307	44%
Support to PLE (UNEB)	30,000	30,000	25,000	83%
Uganda Road Fund (URF)	376,934	376,934	376,934	100%
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419	2,000	12%
Youth Livelihood Programme (YLP)	200,000	200,000	50,001	25%
<b>External Financing</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>185,394</b>	<b>14%</b>
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	179,556	36%
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%
<b>Total Revenues Shares</b>	<b>37,425,828</b>	<b>42,103,293</b>	<b>38,091,000</b>	<b>102%</b>

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**VOTE: 917 Pader District**

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Pader District Local government in Q4 receive a cumulative total Local revenue of 25%. The Low Local revenue is basically because of Leakages in the revenue, Spending at source , Failure to embraced collection of revenue by Integrated revenue administration system(IRAS) by some Local government, Very few farmers contributed the co-funding fund for Micro scale irrigation.

**Cumulative Performance for Central Government Transfers**

Pader District Local Government by end of quarter Four, received a cumulative Discretionary Government Transfers of 104%,. Out of which DDEG at 100%, DUG- Non wage at 124%, DUG- Wage at 100%, UDDEG at 100%, UUG- Wage at 100%, UUG-Non-wage at 100%. Conditional Government Transfers of 115%. out of which, Programme conditional grant -Non wage recurrent of 134%, programme conditional grant -Development of 157%, Programme conditional grant-Wage recurrent at 104% and transitional conditional grant development at 100% of the approved budget. The increase in the percentages are basically because of supplementary budget for Non wage and development . bringing back the grants under Production department

**Cumulative Performance for Other Government Transfers**

Pader District Local Government in Q4 received cumulative other government transfer of 66%. Out of which, URF was 100%, UWEP was 12%, YLP was 25%, UNEB was 83% and RBF of 44%. The low performance are due to Low release of fund.

**Cumulative Performance for External Financing**

Pader DLG In Quarter Four received No funds through external financing.  
NO fund were receive from WHO, UNICEF, UNFPA

# VOTE: 917 Pader District

Quarter 4

## 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
<b>Department: Administration</b>					
10 Administration and Management	2,938,230	0	4,170,633	142%	1,531,542
<b>Sub-Total</b>	<b>2,938,230</b>	<b>0</b>	<b>4,170,633</b>	<b>142%</b>	<b>1,531,542</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	230,042	0	229,549	100%	53,616
<b>Sub-Total</b>	<b>230,042</b>	<b>0</b>	<b>229,549</b>	<b>100%</b>	<b>53,616</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	517,783	0	664,679	128%	213,919
<b>Sub-Total</b>	<b>517,783</b>	<b>0</b>	<b>664,679</b>	<b>128%</b>	<b>213,919</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	529,071	0	760,370	144%	291,185
20 Agricultural Production	2,702,800	0	1,159,800	43%	725,514
<b>Sub-Total</b>	<b>3,231,871</b>	<b>0</b>	<b>1,920,170</b>	<b>59%</b>	<b>1,016,699</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,846,375	0	6,432,344	82%	1,919,721
30 Health Management and Supervision	84,698	0	165,125	195%	104,884
<b>Sub-Total</b>	<b>7,931,074</b>	<b>0</b>	<b>6,597,470</b>	<b>83%</b>	<b>2,024,605</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,990,943	0	11,958,430	100%	3,517,951
20 Secondary Education	4,672,855	0	6,386,077	137%	2,284,884
30 Skills Development	1,407,473	0	1,562,978	111%	447,583
40 Education&Sports Management and Inspection	280,629	0	277,356	99%	136,235
50 Special Needs Education	0	0	0		0
<b>Sub-Total</b>	<b>18,351,900</b>	<b>0</b>	<b>20,184,840</b>	<b>110%</b>	<b>6,386,652</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,864,595	0	1,764,850	95%	1,275,438
20 Engineering Services	407,282	0	404,788	99%	150,385

**VOTE: 917 Pader District**

**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>2,271,877</b>	<b>0</b>	<b>2,169,638</b>	<b>95%</b>	<b>1,425,823</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	642,694	0	680,881	106%	550,919
<b>Sub-Total</b>	<b>642,694</b>	<b>0</b>	<b>680,881</b>	<b>106%</b>	<b>550,919</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	437,044	0	437,044	100%	169,779
<b>Sub-Total</b>	<b>437,044</b>	<b>0</b>	<b>437,044</b>	<b>100%</b>	<b>169,779</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	488,176	0	241,650	50%	71,839
20 Empowerment and Mindset Change	7,420	0	6,327	85%	6,213
<b>Sub-Total</b>	<b>495,596</b>	<b>0</b>	<b>247,977</b>	<b>50%</b>	<b>78,052</b>
<b>Department: Planning</b>					
10 Planning and Statistics	246,344	0	235,655	96%	53,337
<b>Sub-Total</b>	<b>246,344</b>	<b>0</b>	<b>235,655</b>	<b>96%</b>	<b>53,337</b>
<b>Department: Internal Audit</b>					
10 Compliance	54,282	0	54,624	101%	11,583
<b>Sub-Total</b>	<b>54,282</b>	<b>0</b>	<b>54,624</b>	<b>101%</b>	<b>11,583</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	77,092	0	72,889	95%	25,727
<b>Sub-Total</b>	<b>77,092</b>	<b>0</b>	<b>72,889</b>	<b>95%</b>	<b>25,727</b>
<b>Grand Total</b>	<b>37,425,828</b>	<b>0</b>	<b>37,666,049</b>	<b>101%</b>	<b>13,542,253</b>



**VOTE: 917 Pader District****Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,657,263	3,929,021	3,890,102	146%	945,364
District Unconditional Grant Non-Wage	95,257	95,257	142,670	150%	63,597
District Unconditional Grant Wage	824,966	824,966	824,966	100%	206,227
Locally Raised Revenues	76,253	76,253	170,176	223%	51,776
Multi-Sectoral Transfers to LLGs_NonWage	810,004	810,004	627,143	77%	93,129
Programme Conditional Grant - Non Wage Recurrent	626,935	1,898,694	1,901,300	303%	474,673
Urban Unconditional Grant Wage	223,847	223,847	223,847	100%	55,962
<b>Development Revenues</b>	280,968	280,968	280,968	100%	0
District Discretionary Equalisation Development Grant	16,000	16,000	16,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	264,968	264,968	264,968	100%	0
<b>Total Revenues Shares</b>	<b>2,938,230</b>	<b>4,209,989</b>	<b>4,171,070</b>	<b>142%</b>	<b>945,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,048,814	1,048,814	1,048,376	100%	282,024
Non Wage	1,608,449	2,880,208	2,841,289	177%	1,241,518
<b>Development Expenditure</b>					
Domestic Development	280,968	280,968	280,968	100%	8,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,938,230</b>	<b>4,209,989</b>	<b>4,170,633</b>	<b>142%</b>	<b>1,531,542</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			437		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>437</b>		

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

Administration in Q4, received a cumulative total revenue share of 4,171,070,000. Recurrent revenues of 146% and Development Revenues of 100%. However, the department had a total expenditure of 142%, out of which wage was 100% and Non Wage of 177% this is due to supplementary budget and development of 100%. The total unspent balance was Ugx 437,000.

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

The fund was a balance from salaries after payment was effected.

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

Pension, gratuity and Staff salaries were paid, CAO's travels facilitated, CAO and DCAO's fuel procured, Monitoring of LLGs effected, stationary procured, welfare of staff catered for, and transfers to LLGs done, compound cleaners and Askari were paid , utilities paid. court Cases followed, Monitoring of UGIFT project done, Staff oriented on performance appraisal and management, Payroll printing done. paid advertisement for goods and services

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,042	230,042	230,042	100%	46,548
District Unconditional Grant Non-Wage	55,000	55,000	55,000	100%	7,500
District Unconditional Grant Wage	156,192	156,192	156,192	100%	39,048
Locally Raised Revenues	18,850	18,850	18,850	100%	0
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>230,042</b>	<b>230,042</b>	<b>230,042</b>	<b>100%</b>	<b>46,548</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,192	156,192	156,192	100%	39,866
Non Wage	73,850	73,850	73,357	99%	13,750
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>230,042</b>	<b>230,042</b>	<b>229,549</b>	<b>100%</b>	<b>53,616</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>493</b>		
Wage			0		
Non Wage			493		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>493</b>		

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

In Q4, Finance department received a cumulative total revenue share of 100% of the approved budget released. out of which recurrent revenue of 100% and development of 0%. However, the total expenditure was 100%. out of which wage was 100 % and non wage of 99%. The total unspent balance is 493,000, This was not used by the end of June 30th due to minor delays in some activities within the departments

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# VOTE: 917 Pader District

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Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Ugx 493000 was not used by the end of June 30th due to minor delays in some activities within the departments

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

Paid salaries for 23 staffs, Paid electricity bills, procured fuel for the generator for IFMS operation, Purchases office stationary, Facilitated travel inlands, supervised of 23 Lower Local Government Accountant

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	517,783	686,863	665,602	129%	155,169
District Unconditional Grant Non-Wage	179,088	348,169	305,560	171%	73,372
District Unconditional Grant Wage	241,794	241,794	241,794	100%	60,449
Locally Raised Revenues	96,900	96,900	118,248	122%	21,348
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>517,783</b>	<b>686,863</b>	<b>665,602</b>	<b>129%</b>	<b>155,169</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	241,794	241,794	240,871	100%	85,687
Non Wage	275,989	445,069	423,808	154%	128,232
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>517,783</b>	<b>686,863</b>	<b>664,679</b>	<b>128%</b>	<b>213,919</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			924		
Non Wage			923		
			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>924</b>		

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

Statutory Bodies has received cumulative release of 129% of the approved budget by the end of quarter 4 This is due to the supplementary budget for ex-gratia , out of which recurrent revenue was 129% and District Development Equalization Grant was 0%. However, the total expenditure was 128%, out of which Wage was 100% and Non wage was 154%. The total unspent balance was Ugx.924,000

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# VOTE: 917 Pader District

Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Ugx 924,000 was not used by the end of 30th June due to Minor delays in some activities within the department

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

Salaries workers were paid, Ex gratia for political leaders were paid, Boards, committee and council allowances Facilitated, Meals and refreshment were purchased, small office equipment's were purchased, printing and binding materials were purchased, Council meetings were Facilitated, Electricity Bill were paid, Statutory meetings were held, Contract committee meetings conducted and District service Committee sitting done, contract works paid for

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	764,784	1,049,938	1,047,928	137%	262,087
District Unconditional Grant Non-Wage	7,200	15,967	7,340	102%	1,940
District Unconditional Grant Wage	237,120	237,120	237,120	100%	59,280
Programme Conditional Grant - Non Wage Recurrent	0	276,387	283,004	0%	70,751
Programme Conditional Grant - Wage Recurrent	520,464	520,464	520,464	100%	130,116
<b><i>Development Revenues</i></b>	2,467,087	3,185,182	872,243	35%	4,905
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	0
Locally Raised Revenues	2,460,000	2,460,000	144,912	6%	4,905
Programme Conditional Grant - Development	0	718,095	720,245	0%	0
<b>Total Revenues Shares</b>	<b>3,231,871</b>	<b>4,235,120</b>	<b>1,920,171</b>	<b>59%</b>	<b>266,992</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	757,584	757,584	757,584	100%	241,981
Non Wage	7,200	292,354	290,344	4,033%	158,714
<b><i>Development Expenditure</i></b>					
Domestic Development	2,467,087	3,185,182	872,243	35%	616,005
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,231,871</b>	<b>4,235,120</b>	<b>1,920,170</b>	<b>59%</b>	<b>1,016,699</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1</b>		

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The department had a cumulative receipt of the total revenue share by the end of quarter 4 which is 59% of the planned revenue. However, by the end of the quarter 4, the department had a total cumulative expenditure of 59% of the planned expenditure. The unspent balance was Ugx.1,000 by the end of quarter 4. this is because funds meant for irrigation was not fully utilized

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

Ugx 1,000 is because funds meant for irrigation was not fully utilized

**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 town council, Ajan, Laguti and Pader town council, livestock advisory services carried out in Pader TC Pader, Ajan and Atanga sub counties, eviction of the Balalo under operation harmony, transportation of 24 tractors from MAAIF Namalere, distribution of tractors to all the 23 LLG, farmers' mobilization and sensitization on microscale irrigation, 12 farm visits conducted, monitoring of projects, animals' reported cases investigated, enforcement of animals' laws carried out in Puranga, Pader and Pajule



**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,965,332	5,965,332	5,965,332	100%	1,490,913
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
Locally Raised Revenues	1,680	1,680	1,680	100%	0
Programme Conditional Grant - Non Wage Recurrent	684,583	684,583	684,583	100%	171,146
Programme Conditional Grant - Wage Recurrent	5,272,069	5,272,069	5,272,069	100%	1,318,017
<b>Development Revenues</b>	1,965,742	2,046,171	811,952	41%	88,307
District Discretionary Equalisation Development Grant	108,156	108,156	108,156	100%	0
External Financing	1,300,000	1,300,000	179,556	14%	0
Other Transfers from Central Government	202,082	202,082	88,307	44%	88,307
Programme Conditional Grant - Development	355,503	435,933	435,933	123%	0
<b>Total Revenues Shares</b>	<b>7,931,074</b>	<b>8,011,503</b>	<b>6,777,284</b>	<b>85%</b>	<b>1,579,220</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	5,272,069	5,272,069	5,271,810	100%	1,317,760
Non Wage	693,263	693,263	693,263	100%	176,598
<b>Development Expenditure</b>					
Domestic Development	665,742	746,171	632,397	95%	530,247
External Financing	1,300,000	1,300,000	0	0%	0
<b>Total Expenditure</b>	<b>7,931,074</b>	<b>8,011,503</b>	<b>6,597,470</b>	<b>83%</b>	<b>2,024,605</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			259		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			179,555		
External Financing			0		
<b>Total Unspent</b>			<b>179,815</b>		

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

By the end of quarter 4, health department had cumulatively receipts of Ugx. 6,777,284,000 total revenue share representing 85%, this included 100% recurrent revenue and 41% development revenue.

However, the Department had a cumulative expenditure of Ugx. 6,597,470,000 of the planned expenditures, this included 100% wage grant, 100% non-wage grant and 95% development grant. The total expenditure was 83%. The total unspent balance was Ugx . 179,815,000.

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

The total unspent balance was Ugx . 179,815,000 are funds resulting from error in allocation of budget funds of external financing under GAVI.

**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 the lower health facilities, transfer of PHC and RBF funds to LHF, monitoring of HF by sector committee, travel to MOH facilitated, vehicles of ambulance and others, quarterly performance review meeting done, payment utilities, vaccines distribution done, data entry by biostatistician and his team facilitated

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,636,147	18,859,022	18,648,882	106%	5,174,862
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	91,042	91,042	91,042	100%	22,761
Locally Raised Revenues	4,680	4,680	4,680	100%	0
Other Transfers from Central Government	30,000	30,000	25,000	83%	0
Programme Conditional Grant - Non Wage Recurrent	3,687,711	4,114,719	3,909,578	106%	1,298,490
Programme Conditional Grant - Wage Recurrent	13,812,714	14,608,582	14,608,582	106%	3,851,112
<b>Development Revenues</b>	715,753	1,604,038	1,604,038	224%	0
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	708,666	1,596,951	1,596,951	225%	0
<b>Total Revenues Shares</b>	<b>18,351,900</b>	<b>20,463,061</b>	<b>20,252,920</b>	<b>110%</b>	<b>5,174,862</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,903,756	14,699,624	14,696,620	106%	4,011,525
Non Wage	3,732,391	4,159,399	3,904,258	105%	1,448,697
<b>Development Expenditure</b>					
Domestic Development	715,753	1,604,038	1,583,962	221%	926,430
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,351,900</b>	<b>20,463,061</b>	<b>20,184,840</b>	<b>110%</b>	<b>6,386,652</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>48,004</b>		
Wage			3,004		
Non Wage			45,000		
<b>Development Balances</b>			<b>20,076</b>		
Domestic Development			20,076		
External Financing			0		
<b>Total Unspent</b>			<b>68,080</b>		

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

Cumulatively, the Education department had received a total of Ugx.20,252,920 which is 110% of its revenue share by the end of quarter 4, this included Ugx. 18,648,882 recurrent revenue and Ugx. 1,604,038,000 development grant. However, the department cumulatively by the end of quarter 4 spent the funds received as follows; 106% on wage, 105% on non-wage related activities, and 221% on developmental projects resulting into a total expenditure to be Ugx.20,184,840 (110%) of the planned expenditure. The unspent balance was Ugx. 68,080,000

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

Late release of funds that made some of the activities of quarter 4 to be implemented in quarter 1 of another financial year

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

By the end of quarter 4, 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 thrice, sensitization of education stakeholders done, Latanya seed constructed, monitoring and supervision done, desks for pupils purchased, construction work in selected primary schools done.

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	738,614	738,614	738,614	100%	358,934
District Unconditional Grant Wage	360,000	360,000	360,000	100%	90,000
Locally Raised Revenues	1,680	1,680	1,680	100%	0
Other Transfers from Central Government	376,934	376,934	376,934	100%	268,934
<b>Development Revenues</b>	1,533,263	1,533,263	1,533,263	100%	500,000
District Discretionary Equalisation Development Grant	21,261	21,261	21,261	100%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	1,512,002	100%	500,000
<b>Total Revenues Shares</b>	<b>2,271,877</b>	<b>2,271,877</b>	<b>2,271,877</b>	<b>100%</b>	<b>858,934</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	360,000	360,000	360,000	100%	132,227
Non Wage	378,614	378,614	378,614	100%	287,112
<b>Development Expenditure</b>					
Domestic Development	1,533,263	1,533,263	1,431,024	93%	1,006,484
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,271,877</b>	<b>2,271,877</b>	<b>2,169,638</b>	<b>95%</b>	<b>1,425,823</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			102,239		
External Financing			0		
<b>Total Unspent</b>			<b>102,239</b>		

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

The Department received total cumulative revenue share in Q4 of Ugx 2,271,877,000 which represent 100% of approved budget. However, the total Expenditures was 95% which is UGX2,169,638. of release The total unspent balance is Ugx UGX102,239,000.

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# VOTE: 917 Pader District

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Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

-Delays in payment for fuel for grading works and excavator from the regional Workshop  
-heavy rains delayed works  
equipment being shared among the 23 lower local Government delays works in the District Roads

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

11Km of Laguti-Lanyadyang Graded, and materials supplied; and culvert installed in all major streams complete;  
Routine mechanized mtce of Paader-Lukole 12.3km is at 90% completion;  
Puranga - Awere Road 20Km not started partly we were waiting for funds for fuel for grading works of 86m and 13m for supervision.

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,007	137,007	137,007	100%	33,832
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Locally Raised Revenues	1,680	1,680	1,680	100%	0
Programme Conditional Grant - Non Wage Recurrent	75,327	75,327	75,327	100%	18,832
<b>Development Revenues</b>	505,687	547,475	547,475	108%	0
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	0
Programme Conditional Grant - Development	483,785	525,573	525,573	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>642,694</b>	<b>684,482</b>	<b>684,482</b>	<b>107%</b>	<b>33,832</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,000	60,000	60,000	100%	34,362
Non Wage	77,007	77,007	77,007	100%	19,630
<b>Development Expenditure</b>					
Domestic Development	505,687	547,475	543,874	108%	496,928
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>642,694</b>	<b>684,482</b>	<b>680,881</b>	<b>106%</b>	<b>550,919</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			3,600		
External Financing			0		
<b>Total Unspent</b>			<b>3,600</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Department received the total revenue share of 107% of the planned Budget for the financial year. Out of which 100% on recurrent revenue and 108% on development. This is due to the supplementary budget

The Department spent 106% to implement various planned activities. Out of which Wage was 100%, Non wage of 100% and development of 106%. The total unspent balance is Ugx 3,600,000

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

The Ugx 3,600,000 were due to minor delays in processing of the Fund meant for the activities

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

The fund received, was used to implement the various activities, among them were Payment of salaries of staffs, coordination meeting, monitoring, water quality testing, drilling of boreholes, rehabilitation of boreholes, extension of pipe water system data collection and the general operation of the Department.



**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	429,957	429,957	429,957	100%	104,504
District Unconditional Grant Non-Wage	5,500	5,500	5,500	100%	1,375
District Unconditional Grant Wage	380,189	380,189	380,189	100%	95,062
Locally Raised Revenues	12,000	12,000	12,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	32,268	32,268	32,268	100%	8,067
<b>Development Revenues</b>	7,087	7,087	7,087	100%	0
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	0
<b>Total Revenues Shares</b>	<b>437,044</b>	<b>437,044</b>	<b>437,044</b>	<b>100%</b>	<b>104,504</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	380,189	380,189	380,189	100%	130,001
Non Wage	49,768	49,768	49,768	100%	35,968
<b>Development Expenditure</b>					
Domestic Development	7,087	7,087	7,087	100%	3,810
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>437,044</b>	<b>437,044</b>	<b>437,044</b>	<b>100%</b>	<b>169,779</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 4****SECTION B : Summary by Department**

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By the end of quarter 4, the natural department had received a total of Ugx.437,044,000/= which is 100% of the total revenue share, this includes recurrent revenue of Ugx.429,957,000/= and development revenue of Ugx 7,087,000.

However, the department had a cumulative expenditure of 100% of the planned expenditure by the end of quarter 4 this included 100% wage grant for payment of salaries, 100% non-wage grant for doing non-wage related activities and 100% development grant for doing developmental activities. There was no unspent balance.

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

All funds appropriated was spent as planned.

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

Paid Departmental staff (4 male and 4 female), conducted on spot technical monitoring and supervision of Puranga, Angagura, Atanga, Lapul, Awere, subcounty, conducted technical consultation on the new policy of land registration, submitted request for valuation to Chief Government valuer, drawn physical development plan for wanduku trading center, made a follow up on physical development plan for Aruu falls, conducted the process (submission of application file for grant freehold, survey and survey report to Ministry Zonal Land Office) of titling of Pajule Seed Secondary School, conducted consultative meeting with Departmental Heads on climate risk/hazard in Pader District and purchased small office equipment for office, sensitized community of Labwo Parish in Lunyiri Subcounty on policy, laws and regulations on environment, , demarcated Laminchila wetlands in Labwo Parish in Lunyiri subcounty, monitored restored and demarcated Laminchila wetlands.

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	242,090	242,090	253,363	105%	55,603
District Unconditional Grant Non-Wage	16,000	16,000	27,273	170%	0
District Unconditional Grant Wage	175,865	175,865	175,865	100%	43,966
Locally Raised Revenues	3,680	3,680	3,680	100%	0
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	46,545	100%	11,636
<b>Development Revenues</b>	253,506	253,506	64,926	26%	0
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	0
External Financing	30,000	30,000	5,838	19%	0
Other Transfers from Central Government	216,419	216,419	52,001	24%	0
<b>Total Revenues Shares</b>	<b>495,596</b>	<b>495,596</b>	<b>318,289</b>	<b>64%</b>	<b>55,603</b>

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

<b>Recurrent Expenditure</b>					
Wage	175,865	175,865	175,764	100%	49,072
Non Wage	66,225	66,225	65,126	98%	24,385
<b>Development Expenditure</b>					
Domestic Development	223,506	223,506	7,087	3%	4,594
External Financing	30,000	30,000	0	0%	0
<b>Total Expenditure</b>	<b>495,596</b>	<b>495,596</b>	<b>247,977</b>	<b>50%</b>	<b>78,052</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>12,473</b>	
Wage			101	
Non Wage			12,372	
<b>Development Balances</b>			<b>57,839</b>	
Domestic Development			52,001	
External Financing			5,838	
<b>Total Unspent</b>			<b>70,312</b>	

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

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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In Q4, The Department had a cumulative total revenue share of 64 % of the total budget. Out of which, recurrent revenue of 105% and development of 26%. department , However, the department Had a total expenditure of 50%.Out of which, wage of 100%, Non Wage of 98% and development only 3%. The total unspent Balance is Ugx 70,312,000

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

The total Unspent Balance of Ugx 70,312,000. Out of which Ugx 52,001,000 under domestic Development is funds meant for UWEP/YLP but it was wrongly put under development yet it should have been under recurrent revenues instead, this has been noted and correction was made accordingly.

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

During the third quarter, we had the meetings of the special interest groups held, cases relating to children were received and responded to , operation and maintenance of the department was done.

8 Juvenile that had been on remand in Children's Remand home have been released and handed over to their parents / caregiver in a meeting held in Pader CPS. These children had been on different charges like House breaking, theft, defilement and other crimes 68 cases relating to children have been reported, and responded to timely. 57 of these cases related to child neglect, 4 Desertion, and 7 cases of denial to property.

We had 2 unaccompanied children, one from Karuma Town council in Nakasongola , 2 from Agago and one from Kitgum , all have been reunited to their families

8 family arbitration meetings conducted, 6 concluded while 2 still pending.

Support supervisions conducted to all the LLG

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,635	128,635	117,957	92%	14,519
District Unconditional Grant Non-Wage	85,135	85,135	67,901	80%	8,258
District Unconditional Grant Wage	25,000	25,000	25,000	100%	6,250
Locally Raised Revenues	18,500	18,500	25,056	135%	11
<b>Development Revenues</b>	117,709	117,709	117,709	100%	0
District Discretionary Equalisation Development Grant	117,709	117,709	117,709	100%	0
<b>Total Revenues Shares</b>	<b>246,344</b>	<b>246,344</b>	<b>235,666</b>	<b>96%</b>	<b>14,519</b>

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

<b>Recurrent Expenditure</b>					
Wage	25,000	25,000	25,000	100%	14,368
Non Wage	103,635	103,635	92,957	90%	12,784
<b>Development Expenditure</b>					
Domestic Development	117,709	117,709	117,698	100%	26,185
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>246,344</b>	<b>246,344</b>	<b>235,655</b>	<b>96%</b>	<b>53,337</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			10		
External Financing			0		
<b>Total Unspent</b>			<b>11</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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Planning unit in Q4 received a total revenue share of 96%. Out of which, recurrent revenue was 92% and development revenue of 100%. However, the total expenditure was 96%. out of which, wage was 100%, Nonwage was 90% and domestic development of 100%. The total unspent balances is Ugx 11,000.

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

Ugx 11,000 was left as encumbrances on the IFMS

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

The Department paid salary for one staff, conducted monitoring and evaluation by Technical staff, Office of the RDC and executive for all capital works, hold council meeting for budget approval and it was approved, conducted bottom up Planning, Purchased office stationaries, , PBS Q3 reports and submitted to MoFPED, Paid retention for renovation of planning unit, purchased one motorcycle for the department , Conducted National Population and housing census in conjunction with UBOS

**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	47,195	47,195	47,934	102%	9,677
District Unconditional Grant Non-Wage	13,000	13,000	13,739	106%	3,251
District Unconditional Grant Wage	25,705	25,705	25,705	100%	6,426
Locally Raised Revenues	8,490	8,490	8,490	100%	0
<b>Development Revenues</b>	7,087	7,087	7,087	100%	0
District Discretionary Equalisation Development Grant	7,087	7,087	7,087	100%	0
<b>Total Revenues Shares</b>	<b>54,282</b>	<b>54,282</b>	<b>55,021</b>	<b>101%</b>	<b>9,677</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,705	25,705	25,309	98%	8,333
Non Wage	21,490	21,490	22,229	103%	3,250
<b>Development Expenditure</b>					
Domestic Development	7,087	7,087	7,086	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>54,282</b>	<b>54,282</b>	<b>54,624</b>	<b>101%</b>	<b>11,583</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>396</b>		
Wage			396		
Non Wage			0		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>397</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Internal audit department has received a cumulative of 101% of its total revenue share by the end of quarter 4. Out of which recurrent revenue of 102% and development revenue of 100%.

However, the department had a

cumulative expenditure on wage at 98%, non-wage at 103% and development at 100%, bringing the total expenditure to 101% of the annual planned Budget.

The unspent balance remaining was Ugx.397,000. This is from Wage

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

One staff was accessing his salary from Finance department, late processing of funds

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

Salary for 2 staffs paid, 12 sub counties audited, 21 Primary schools audited, 21 health centers audited, audit report submitted to MoFPED, monitoring of capital works



**VOTE: 917** Pader District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	77,092	77,092	77,370	100%	15,831
District Unconditional Grant Non-Wage	5,000	5,000	5,278	106%	0
District Unconditional Grant Wage	47,214	47,214	47,214	100%	11,804
Locally Raised Revenues	8,767	8,767	8,767	100%	0
Programme Conditional Grant - Non Wage Recurrent	16,111	16,111	16,111	100%	4,028
<b>Development Revenues</b>	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>77,092</b>	<b>77,092</b>	<b>77,370</b>	<b>100%</b>	<b>15,831</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,214	47,214	47,135	100%	19,575
Non Wage	29,878	29,878	25,754	86%	6,152
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>77,092</b>	<b>77,092</b>	<b>72,889</b>	<b>95%</b>	<b>25,727</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,481</b>		
Wage			79		
Non Wage			4,402		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,481</b>		

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

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**VOTE: 917 Pader District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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Trade, industry and Local Development in Q4 received a cumulative total revenue share of 100% of the approved budget released. out of which , recurrent revenues of 100% and development of 0%. However, the total expenditure is 95%. out of which wage is 100%, Non-wage of 86%. The total unspent balance is Ugx 4,481,000

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

Two parishes of Omeda Parish and Got Okong continue to miss PRF which has greatly hindered PDM implementation in Pader District Local Government

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

Salaries of 3 staffs were paid, Purchased office stationaries. 120 Cooperatives were given technical backstopping during quarter four. 97 PDM SACCOS supported. revival of primary society in the district, continued with collecting data of money lenders in the district and technical backstopping for all 97 PDM SACCOS, 36 EMYOOGA SACCOS within PDLG were given technical backstopping

**VOTE: 917** Pader District

Quarter 4

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 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
<b>Total for Budget Output</b>	<b>42,952</b>	<b>0</b>
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

1	Attended court cases in Kitgum and Lira High court where Judgements were passed in favor of the District . these were in the cases of otim Julius peter Vs Pader DLG and Christine Adonga Vs Pader DLG. other Court cases are on-going.	the funds were inadequate to facilitate all the court activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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	1,367
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	903,211
273105 Gratuity	104,488	227,119
<b>Total for Budget Output</b>	<b>798,445</b>	<b>1,154,144</b>
Wage	0	0
Non-Wage	798,445	1,154,144
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 Salaries, Pension and gratuity paid Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	824,966	206,139	
<b>Total for Budget Output</b>	<b>824,966</b>	<b>206,139</b>	
Wage	824,966	206,139	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

# VOTE: 917 Pader District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
3	Salaries, pension and gratuity Paid	Inadequate fund

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,847	75,885
221002 Workshops, Meetings and Seminars	9,771	0
221009 Welfare and Entertainment	224,679	0
221011 Printing, Stationery, Photocopying and Binding	6,913	0
221012 Small Office Equipment	310,591	0
223005 Electricity	20,000	0
227001 Travel inland	210,191	0
263303 District Discretionary Development Equalization Grant	223,847	8,000
263306 Urban Discretionary Development Equalization Grant	42,027	0
<b>Total for Budget Output</b>	<b>1,271,867</b>	<b>83,885</b>
Wage	223,847	75,885
Non-Wage	782,146	0
GoU Dev	265,874	8,000
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	87,374
<b>Total for Budget Output</b>	<b>0</b>	<b>87,374</b>
Wage	0	0
Non-Wage	0	87,374
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,938,230</b>	<b>1,531,542</b>
Wage	1,048,814	282,024

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**VOTE: 917** Pader District

**Quarter 4**

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Non-Wage	1,608,449	1,241,518
GoU Dev	280,968	8,000
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 4****Department: 020 Finance**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	39,866
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	750
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	3,850	0
223006 Water	2,000	500
227001 Travel inland	22,000	2,750
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>230,042</b>	<b>53,616</b>
Wage	156,192	39,866
Non-Wage	73,850	13,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>230,042</b>	<b>53,616</b>
Wage	156,192	39,866
Non-Wage	73,850	13,750
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 4

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

2 LGPAC sittings NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,900	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
211107 Boards, Committees and Council Allowances	124,409	31,102
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	2,000	500
223005 Electricity	500	125
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	8,880	2,220
<b>Total for Budget Output</b>	<b>275,989</b>	<b>44,772</b>
Wage	0	0
Non-Wage	275,989	44,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	85,687
<b>Total for Budget Output</b>	<b>241,794</b>	<b>85,687</b>
Wage	241,794	85,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 917** Pader District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	83,460
<b>Total for Budget Output</b>	<b>0</b>	<b>83,460</b>
Wage	0	0
Non-Wage	0	83,460
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>517,783</b>	<b>213,919</b>
Wage	241,794	85,687
Non-Wage	275,989	128,232
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	520,464	162,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,256
221008 Information and Communication Technology Supplies.	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	5,592
222001 Information and Communication Technology Services.	0	1,000
224002 Veterinary supplies and services	0	12,000
224003 Agricultural Supplies and Services	0	28,784
224005 Laboratory supplies and services	0	10,000
224010 Protective Gear	0	300
227001 Travel inland	0	16,062
228002 Maintenance-Transport Equipment	0	2,998
312216 Cycles - Acquisition	0	15,950
<b>Total for Budget Output</b>	<b>520,464</b>	<b>283,338</b>
Wage	520,464	162,596
Non-Wage	0	54,008
GoU Dev	0	66,734
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,520	760
312121 Non-Residential Buildings - Acquisition	7,087	7,087
<b>Total for Budget Output</b>	<b>8,607</b>	<b>7,847</b>

**VOTE: 917** Pader District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,520
	GoU Dev	7,087
	Ext Finance	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,120	79,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,202
221001 Advertising and Public Relations	0	25,700
221002 Workshops, Meetings and Seminars	0	11,428
221008 Information and Communication Technology Supplies.	0	260
221009 Welfare and Entertainment	0	100
221011 Printing, Stationery, Photocopying and Binding	680	6,380
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	440
223005 Electricity	1,000	500
223006 Water	1,000	500
224002 Veterinary supplies and services	0	1,600
224003 Agricultural Supplies and Services	2,460,000	448,507
224005 Laboratory supplies and services	0	100
224010 Protective Gear	0	300
225204 Monitoring and Supervision of capital work	0	15,560
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	600	26,166
228002 Maintenance-Transport Equipment	0	2,365
312231 Office Equipment - Acquisition	0	15,999
<b>Total for Budget Output</b>	<b>2,702,800</b>	<b>641,491</b>

**VOTE: 917** Pader District

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	237,120 79,384
	Non-Wage	5,680 19,923
	GoU Dev	2,460,000 542,184
	Ext Finance	0 0

**Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	70,004	
221008 Information and Communication Technology Supplies.	0	8,620	
225204 Monitoring and Supervision of capital work	0	5,400	
<b>Total for Budget Output</b>	<b>0</b>	<b>84,024</b>	
Wage	0	0	
Non-Wage	0	84,024	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,231,871</b>	<b>1,016,699</b>	
Wage	757,584	241,981	
Non-Wage	7,200	158,714	
GoU Dev	2,467,087	616,005	
Ext Finance	0	0	

**VOTE: 917 Pader District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	7,109
227001 Travel inland	5,000	2,307
<b>Total for Budget Output</b>	<b>15,000</b>	<b>9,416</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	9,416
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	5,551
<b>Total for Budget Output</b>	<b>11,253</b>	<b>5,551</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,253	5,551
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

3

NA

# VOTE: 917 Pader District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,272,069	1,317,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	-2,082
227001 Travel inland	38,000	-1,599
227004 Fuel, Lubricants and Oils	50,000	19,141
313121 Non-Residential Buildings - Improvement	544,407	415,712
<b>Total for Budget Output</b>	<b>5,906,558</b>	<b>1,748,932</b>
Wage	5,272,069	1,317,760
Non-Wage	0	0
GoU Dev	634,489	431,172
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900,000	0
221010 Special Meals and Drinks	120,000	0
227004 Fuel, Lubricants and Oils	280,000	0
<b>Total for Budget Output</b>	<b>1,300,000</b>	<b>0</b>
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 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
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	152,141
<b>Total for Budget Output</b>		<b>608,564</b>	<b>152,141</b>
	Wage	0	0
	Non-Wage	608,564	152,141
	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
<b>Total for Budget Output</b>		<b>5,000</b>	<b>0</b>
	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 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
212102 Medical expenses (Employees)	1,680	0
221002 Workshops, Meetings and Seminars	3,022	950
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	1,049	263
221011 Printing, Stationery, Photocopying and Binding	2,928	732
221012 Small Office Equipment	6,000	1,500
223005 Electricity	1,023	262
223006 Water	1,000	250
224001 Medical Supplies and Services	0	18,000
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	35,995	12,500
273102 Incapacity, death benefits and funeral expenses	2,000	500
312111 Residential Buildings - Acquisition	0	62,427
<b>Total for Budget Output</b>	<b>84,698</b>	<b>104,884</b>
Wage	0	0
Non-Wage	84,698	24,457
GoU Dev	0	80,427
Ext Finance	0	0
<b>Total for Department</b>	<b>7,931,074</b>	<b>2,020,924</b>
Wage	5,272,069	1,317,760
Non-Wage	693,263	176,598
GoU Dev	665,742	526,566
Ext Finance	1,300,000	0



# VOTE: 917 Pader District

Quarter 4

**Department: 060 Education**

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

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	1,625
<b>Total for Budget Output</b>	<b>3,600</b>	<b>1,625</b>
Wage	0	0
Non-Wage	3,600	1,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

2 NA

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	317,722	226,878
<b>Total for Budget Output</b>	<b>317,722</b>	<b>226,878</b>
Wage	0	0
Non-Wage	317,722	226,878
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

**VOTE: 917** Pader District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	2,455,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,680	0
225204 Monitoring and Supervision of capital work	8,155	4,078
312121 Non-Residential Buildings - Acquisition	129,409	120,539
312235 Furniture and Fittings - Acquisition	32,678	26,424
<b>Total for Budget Output</b>	<b>9,555,101</b>	<b>2,606,297</b>
Wage	9,350,179	2,455,257
Non-Wage	34,680	0
GoU Dev	170,242	151,040
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

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,114,519	683,150
<b>Total for Budget Output</b>	<b>2,114,519</b>	<b>683,150</b>
Wage	0	0
Non-Wage	2,114,519	683,150
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: 000006 Planning and Budgeting services**

N / A

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	49,601

**VOTE: 917 Pader District****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0 49,601</b>
	Wage	0 0
	Non-Wage	0 49,601
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	11,088	1,613	
263308 Sector Conditional Grant (Non-Wage)	782,284	227,080	
<b>Total for Budget Output</b>	<b>793,372</b>	<b>228,692</b>	
Wage	0	0	
Non-Wage	793,372	228,692	
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**

Additional funds for Payment of Salaries for secondary teachers NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,333,973	1,231,200	
312121 Non-Residential Buildings - Acquisition	545,510	775,390	
<b>Total for Budget Output</b>	<b>3,879,483</b>	<b>2,006,590</b>	
Wage	3,333,973	1,231,200	
Non-Wage	0	0	
GoU Dev	545,510	775,390	
Ext Finance	0	0	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

# VOTE: 917 Pader District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	0	155,540	
<b>Total for Budget Output</b>	<b>0</b>	<b>155,540</b>	
Wage	0	0	
Non-Wage	0	155,540	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	278,910	9,890	
<b>Total for Budget Output</b>	<b>278,910</b>	<b>9,890</b>	
Wage	0	0	
Non-Wage	278,910	9,890	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320160 Tertiary Education Services**

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,128,563	282,153	
<b>Total for Budget Output</b>	<b>1,128,563</b>	<b>282,153</b>	
Wage	1,128,563	282,153	

# VOTE: 917 Pader District

Quarter 4

**Department: 060 Education**

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

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection of schools in the district NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	16,727
<b>Total for Budget Output</b>	<b>0</b>	<b>16,727</b>
Wage	0	0
Non-Wage	0	16,727
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	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 917 Pader District****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	42,915
<b>Total for Budget Output</b>	<b>91,042</b>	<b>42,915</b>
Wage	91,042	42,915
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 the teams from the district NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,800	8,200
212103 Incapacity benefits (Employees)	3,600	1,800
<b>Total for Budget Output</b>	<b>36,400</b>	<b>10,000</b>
Wage	0	0
Non-Wage	36,400	10,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,187	51,594
227004 Fuel, Lubricants and Oils	40,000	10,000
<b>Total for Budget Output</b>	<b>143,187</b>	<b>61,594</b>
Wage	0	0
Non-Wage	143,187	61,594
GoU Dev	0	0

**VOTE: 917** Pader District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>18,351,900 6,386,652</b>
	Wage	13,903,756 4,011,525
	Non-Wage	3,732,391 1,448,697
	GoU Dev	715,753 926,430
	Ext Finance	0 0

**VOTE: 917** Pader District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,578	0
<b>Total for Budget Output</b>	<b>7,578</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	1,336,400	893,805
<b>Total for Budget Output</b>	<b>1,336,400</b>	<b>893,805</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,336,400	893,805
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

40% NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	756
227004 Fuel, Lubricants and Oils	25,000	20,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	37,484



**VOTE: 917 Pader District**

**Quarter 4**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>100,000</b> <b>58,650</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	100,000      58,650
	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**

250 Km      NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	208,518	169,406	
	<b>Total for Budget Output</b>	<b>208,518</b>	<b>169,406</b>
	Wage	0	0
	Non-Wage	208,518	169,406
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,820	
212101 Social Security Contributions	1,920	1,920	
263309 Support Services Conditional Grant (Non-Wage)	143,918	109,967	
	<b>Total for Budget Output</b>	<b>160,838</b>	<b>117,707</b>
	Wage	0	0
	Non-Wage	160,838	117,707
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

# VOTE: 917 Pader District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,600	1,300
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	3,724	1,862
221017 Membership dues and Subscription fees.	950	0
222001 Information and Communication Technology Services.	8,760	4,368
223001 Property Management Expenses	1,200	600
223005 Electricity	1,200	600
223006 Water	1,200	600
227001 Travel inland	8,766	4,481
<b>Total for Budget Output</b>	<b>30,000</b>	<b>14,611</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	14,611
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,261	21,261
<b>Total for Budget Output</b>	<b>21,261</b>	<b>21,261</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,261	21,261
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.**

**VOTE: 917** Pader District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	132,227
228004 Maintenance-Other Fixed Assets	1,680	0
<b>Total for Budget Output</b>	<b>361,680</b>	<b>132,227</b>
Wage	360,000	132,227
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.**

0.8Km NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	14,991
225204 Monitoring and Supervision of capital work	5,118	167
312231 Office Equipment - Acquisition	2,484	2,484
<b>Total for Budget Output</b>	<b>25,602</b>	<b>20,642</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 917** Pader District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	25,602
	Ext Finance	0
	<b>Total for Department</b>	<b>2,271,877</b>
	Wage	360,000
	Non-Wage	378,614
	GoU Dev	1,533,263
	Ext Finance	0

**VOTE: 917 Pader District****Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation****Programme: 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	34,362
221001 Advertising and Public Relations	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	300
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	3,736	1,868
225204 Monitoring and Supervision of capital work	34,434	21,413
227001 Travel inland	34,104	8,526
227004 Fuel, Lubricants and Oils	13,401	2,930
228002 Maintenance-Transport Equipment	6,792	2,496
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	800
263303 District Discretionary Development Equalization Grant	7,087	7,087
263310 Sector Development Grant	288,778	250,731
263311 Transitional Development Grant	14,815	5,822
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,547	213,334
<b>Total for Budget Output</b>	<b>642,694</b>	<b>550,919</b>
Wage	60,000	34,362
Non-Wage	77,007	19,630
GoU Dev	505,687	496,928

**VOTE: 917** Pader District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>642,694 550,919</b>
	Wage	60,000 34,362
	Non-Wage	77,007 19,630
	GoU Dev	505,687 496,928
	Ext Finance	0 0

# VOTE: 917 Pader District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	130,001
221011 Printing, Stationery, Photocopying and Binding	4,268	4,268
221012 Small Office Equipment	800	500
223005 Electricity	200	200
227001 Travel inland	22,100	20,600
<b>Total for Budget Output</b>	<b>407,557</b>	<b>155,569</b>
Wage	380,189	130,001
Non-Wage	27,368	25,568
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

**VOTE: 917 Pader District****Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
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	810	
227001 Travel inland	5,500	3,000	
263301 District Unconditional Grant-Non Wage	17,400	9,400	
<b>Total for Budget Output</b>	<b>24,487</b>	<b>13,210</b>	
Wage	0	0	
Non-Wage	17,400	9,400	
GoU Dev	7,087	3,810	
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	1,000	
223005 Electricity	4,000	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,000</b>	
Wage	0	0	
Non-Wage	5,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>437,044</b>	<b>169,779</b>	



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# VOTE: 917 Pader District

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**Quarter 4**

Wage	380,189	130,001
Non-Wage	49,768	35,968
GoU Dev	7,087	3,810
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
	NA	
<b>PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented</b>		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,200	600	
221011 Printing, Stationery, Photocopying and Binding	6,500	800	
223005 Electricity	400	200	
223006 Water	1,100	550	
227001 Travel inland	76,605	13,772	
228002 Maintenance-Transport Equipment	3,000	2,250	
<b>Total for Budget Output</b>	<b>88,805</b>	<b>18,172</b>	
Wage	0	0	
Non-Wage	58,805	18,172	
GoU Dev	0	0	
Ext Finance	30,000	0	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

5 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	175,865	49,072	
263303 District Discretionary Development Equalization Grant	7,087	4,594	
263310 Sector Development Grant	216,419	0	
<b>Total for Budget Output</b>	<b>399,371</b>	<b>53,666</b>	
Wage	175,865	49,072	
Non-Wage	0	0	

# VOTE: 917 Pader District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	223,506 4,594
	Ext Finance	0 0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,420	6,213
	<b>Total for Budget Output</b>	<b>7,420</b>	<b>6,213</b>
	Wage	0	0
	Non-Wage	7,420	6,213
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>495,596</b>	<b>78,052</b>
	Wage	175,865	49,072
	Non-Wage	66,225	24,385
	GoU Dev	223,506	4,594
	Ext Finance	30,000	0

**VOTE: 917 Pader District****Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 outlook produced

Nil

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

information and data collected

Data was collected and analysed

Inadequate fund

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,000	14,368
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	10,757	2,689
221011 Printing, Stationery, Photocopying and Binding	3,650	913
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	20,000	5,000
223006 Water	400	100
227001 Travel inland	15,450	0
227004 Fuel, Lubricants and Oils	4,000	0
263301 District Unconditional Grant-Non Wage	20,878	2,082
<b>Total for Budget Output</b>	<b>108,135</b>	<b>27,152</b>
Wage	25,000	14,368
Non-Wage	83,135	12,784
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

3 TPC meeting held

Nil

# VOTE: 917 Pader District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,320	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
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	8,900
<b>Total for Budget Output</b>	<b>63,529</b>	<b>8,900</b>
Wage	0	0
Non-Wage	18,820	0
GoU Dev	44,709	8,900
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**

3 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,680	0
<b>Total for Budget Output</b>	<b>1,680</b>	<b>0</b>
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 produced      Quarterly Monitoring and supervision conducted      Inadequate funds

# VOTE: 917 Pader District

Quarter 4

**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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	20,000	445	
225204 Monitoring and Supervision of capital work	16,814	0	
227001 Travel inland	8,886	0	
263303 District Discretionary Development Equalization Grant	27,300	16,840	
<b>Total for Budget Output</b>	<b>73,000</b>	<b>17,285</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	73,000	17,285	
Ext Finance	0	0	
<b>Total for Department</b>	<b>246,344</b>	<b>53,337</b>	
Wage	25,000	14,368	
Non-Wage	103,635	12,784	
GoU Dev	117,709	26,185	
Ext Finance	0	0	

**VOTE: 917 Pader District****Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	599	150
223005 Electricity	90	0
227001 Travel inland	18,800	2,600
<b>Total for Budget Output</b>	<b>21,490</b>	<b>3,250</b>
Wage	0	0
Non-Wage	21,490	3,250
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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	8,333
225204 Monitoring and Supervision of capital work	7,087	0
227001 Travel inland	0	0
<b>Total for Budget Output</b>	<b>32,792</b>	<b>8,333</b>
Wage	25,705	8,333
Non-Wage	0	0
GoU Dev	7,087	0
Ext Finance	0	0

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**VOTE: 917** Pader District

**Quarter 4**

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<b>Total for Department</b>	<b>54,282</b>	<b>11,583</b>
Wage	25,705	8,333
Non-Wage	21,490	3,250
GoU Dev	7,087	0
Ext Finance	0	0



# VOTE: 917 Pader District

Quarter 4

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	320	160	
<b>Total for Budget Output</b>	<b>320</b>	<b>160</b>	
Wage	0	0	
Non-Wage	320	160	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	670	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>670</b>	
Wage	0	0	
Non-Wage	4,000	670	
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 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	800
<b>Total for Budget Output</b>	<b>2,000</b>	<b>800</b>
Wage	0	0
Non-Wage	2,000	800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

30	40 youths were trained on business start ups and growing business this was meant to build the capacities of the youth on how to start and grow their businesses	The number trained were more than the targets because the training was decentralized and LLG levels this made it easier for more participants
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,291	1,830
<b>Total for Budget Output</b>	<b>4,291</b>	<b>1,830</b>
Wage	0	0
Non-Wage	4,291	1,830
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0

# VOTE: 917 Pader District

Quarter 4

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

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

**Budget Output: 190028 Market Surveillance Inspections**

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

10 NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	625
<b>Total for Budget Output</b>	<b>1,500</b>	<b>625</b>
Wage	0	0
Non-Wage	1,500	625
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** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	19,575
<b>Total for Budget Output</b>	<b>47,214</b>	<b>19,575</b>
Wage	47,214	19,575
Non-Wage	0	0

# VOTE: 917 Pader District

Quarter 4

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

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

**Budget Output: 190036 Trade Development**

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

100 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,767	67
227001 Travel inland	7,000	1,750
<b>Total for Budget Output</b>	<b>15,767</b>	<b>1,817</b>
Wage	0	0
Non-Wage	15,767	1,817
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,092</b>	<b>25,727</b>
Wage	47,214	19,575
Non-Wage	29,878	6,152
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 4

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***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
<b>Total for Budget Output</b>	<b>42,952</b>	<b>0</b>
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

1	Attended court cases in Kitgum and Lira High court where Judgements were passed in favor of the District . these were in the cases of otim Julius peter Vs Pader DLG and Christine Adonga Vs Pader DLG. other Court cases are on-going.	the funds were inadequate to facilitate all the court activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,884	10,000
211107 Boards, Committees and Council Allowances	9,000	5,000

# VOTE: 917 Pader District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,340	8,340
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	10,029	10,028
221011 Printing, Stationery, Photocopying and Binding	14,113	14,112
221012 Small Office Equipment	11,320	8,500
221020 Litigation and related expenses	11,971	11,971
223005 Electricity	4,500	0
223006 Water	372	372
225204 Monitoring and Supervision of capital work	20,500	18,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	16,880	16,880
244004 Agency fees	3,000	3,000
263301 District Unconditional Grant-Non Wage	3,600	3,600
273102 Incapacity, death benefits and funeral expenses	4,000	0
273104 Pension	522,447	1,481,444
273105 Gratuity	104,488	417,040
<b>Total for Budget Output</b>	<b>798,445</b>	<b>2,031,287</b>
Wage	0	0
Non-Wage	798,445	2,031,287
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	Salaries, Pension and gratuity paid	Nil
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Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

211101 General Staff Salaries	824,966	824,853
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**VOTE: 917 Pader District**

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>824,966</b> <b>824,853</b>
	Wage	824,966      824,853
	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      Salaries, pension and gratuity Paid      Inadequate fund

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,847	223,523
221002 Workshops, Meetings and Seminars	9,771	0
221009 Welfare and Entertainment	224,679	0
221011 Printing, Stationery, Photocopying and Binding	6,913	0
221012 Small Office Equipment	310,591	0
223005 Electricity	20,000	0
227001 Travel inland	210,191	0
263303 District Discretionary Development Equalization Grant	223,847	16,000
263306 Urban Discretionary Development Equalization Grant	42,027	0
	<b>Total for Budget Output</b>	<b>1,271,867</b> <b>239,523</b>
	Wage	223,847      223,523
	Non-Wage	782,146      0
	GoU Dev	265,874      16,000
	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 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,074,970
<b>Total for Budget Output</b>	<b>0</b>	<b>1,074,970</b>
Wage	0	0
Non-Wage	0	810,002
GoU Dev	0	264,968
Ext Finance	0	0
<b>Total for Department</b>	<b>2,938,230</b>	<b>4,170,633</b>
Wage	1,048,814	1,048,376
Non-Wage	1,608,449	2,841,289
GoU Dev	280,968	280,968
Ext Finance	0	0



# VOTE: 917 Pader District

Quarter 4

**Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

1	Annual Report produced	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	156,192
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	30,000	30,000
223005 Electricity	3,850	3,850
223006 Water	2,000	2,000
227001 Travel inland	22,000	21,507
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>230,042</b>	<b>229,549</b>
Wage	156,192	156,192
Non-Wage	73,850	73,357
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>230,042</b>	<b>229,549</b>
Wage	156,192	156,192
Non-Wage	73,850	73,357
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503 Financial management</b>		
NA		

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	96,900	75,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
211107 Boards, Committees and Council Allowances	124,409	124,408
221009 Welfare and Entertainment	2,300	2,300
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	2,000	2,000
223005 Electricity	500	500
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	8,880	8,880
<b>Total for Budget Output</b>	<b>275,989</b>	<b>254,728</b>
Wage	0	0
Non-Wage	275,989	254,728
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	240,871
<b>Total for Budget Output</b>	<b>241,794</b>	<b>240,871</b>

# VOTE: 917 Pader District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	241,794 240,871
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	169,080
<b>Total for Budget Output</b>	<b>0</b>	<b>169,080</b>
Wage	0	0
Non-Wage	0	169,080
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>517,783</b>	<b>664,679</b>
Wage	241,794	240,871
Non-Wage	275,989	423,808
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 4**

**Department: 040 Production and Marketing**

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

3

**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	520,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,000
221008 Information and Communication Technology Supplies.	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	5,592
222001 Information and Communication Technology Services.	0	2,000
224002 Veterinary supplies and services	0	12,000
224003 Agricultural Supplies and Services	0	32,918
224005 Laboratory supplies and services	0	10,000
224010 Protective Gear	0	1,200
227001 Travel inland	0	53,508
228002 Maintenance-Transport Equipment	0	7,332
312216 Cycles - Acquisition	0	15,950
<b>Total for Budget Output</b>	<b>520,464</b>	<b>751,763</b>
Wage	520,464	520,464
Non-Wage	0	160,431
GoU Dev	0	70,868
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

1

# VOTE: 917 Pader District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	1,520	1,520
312121 Non-Residential Buildings - Acquisition	7,087	7,087
<b>Total for Budget Output</b>	<b>8,607</b>	<b>8,607</b>
Wage	0	0
Non-Wage	1,520	1,520
GoU Dev	7,087	7,087
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	237,120	237,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,114
221001 Advertising and Public Relations	0	31,700
221002 Workshops, Meetings and Seminars	0	25,418
221008 Information and Communication Technology Supplies.	0	1,000
221009 Welfare and Entertainment	0	400
221011 Printing, Stationery, Photocopying and Binding	680	11,280
221012 Small Office Equipment	0	780
222001 Information and Communication Technology Services.	0	800
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224002 Veterinary supplies and services	0	1,600

**VOTE: 917 Pader District**

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,460,000	655,095
224005 Laboratory supplies and services	0	100
224010 Protective Gear	0	1,200
225204 Monitoring and Supervision of capital work	0	15,560
227001 Travel inland	2,400	1,200
227004 Fuel, Lubricants and Oils	600	50,422
228002 Maintenance-Transport Equipment	0	2,959
312231 Office Equipment - Acquisition	0	15,999
<b>Total for Budget Output</b>	<b>2,702,800</b>	<b>1,064,747</b>
Wage	237,120	237,120
Non-Wage	5,680	33,339
GoU Dev	2,460,000	794,288
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	72,254
221008 Information and Communication Technology Supplies.	0	13,800
225204 Monitoring and Supervision of capital work	0	9,000
<b>Total for Budget Output</b>	<b>0</b>	<b>95,054</b>
Wage	0	0
Non-Wage	0	95,054
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,231,871</b>	<b>1,920,170</b>
Wage	757,584	757,584

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**VOTE: 917** Pader District

**Quarter 4**

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Non-Wage	7,200	290,344
GoU Dev	2,467,087	872,243
Ext Finance	0	0

**VOTE: 917 Pader District**

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>		
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	7,109
227001 Travel inland	5,000	4,851
<b>Total for Budget Output</b>	<b>15,000</b>	<b>11,960</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	11,960
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	659
225204 Monitoring and Supervision of capital work	10,000	10,000
<b>Total for Budget Output</b>	<b>11,253</b>	<b>10,659</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,253	10,659
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**



**VOTE: 917 Pader District**

**Quarter 4**

**Department: 050 Health**

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,272,069	5,271,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	0
227001 Travel inland	38,000	36,401
227004 Fuel, Lubricants and Oils	50,000	20,626
313121 Non-Residential Buildings - Improvement	544,407	463,643
<b>Total for Budget Output</b>	<b>5,906,558</b>	<b>5,792,479</b>
Wage	5,272,069	5,271,810
Non-Wage	0	0
GoU Dev	634,489	520,670
Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302 Target population fully immunized**

1000

**PIAP Output: 1203010518 Target population fully immunized**

Full immunization and vaccination of the target population.

**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)	900,000	0
221010 Special Meals and Drinks	120,000	0
227004 Fuel, Lubricants and Oils	280,000	0
<b>Total for Budget Output</b>	<b>1,300,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	0

**VOTE: 917 Pader District****Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	608,564	608,564
<b>Total for Budget Output</b>	<b>608,564</b>	<b>608,564</b>
Wage	0	0
Non-Wage	608,564	608,564
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000

**VOTE: 917 Pader District****Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
212102 Medical expenses (Employees)	1,680	1,680
221002 Workshops, Meetings and Seminars	3,022	3,022
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221010 Special Meals and Drinks	1,049	1,049
221011 Printing, Stationery, Photocopying and Binding	2,928	2,928
221012 Small Office Equipment	6,000	6,000
223005 Electricity	1,023	1,023
223006 Water	1,000	1,000
224001 Medical Supplies and Services	0	18,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	35,995	35,995
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
312111 Residential Buildings - Acquisition	0	62,427
<b>Total for Budget Output</b>	<b>84,698</b>	<b>165,125</b>
Wage	0	0
Non-Wage	84,698	84,698
GoU Dev	0	80,427
Ext Finance	0	0
<b>Total for Department</b>	<b>7,931,074</b>	<b>6,593,788</b>
Wage	5,272,069	5,271,810

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**VOTE: 917** Pader District

**Quarter 4**

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Non-Wage	693,263	693,263
GoU Dev	665,742	628,716
Ext Finance	1,300,000	0

**VOTE: 917 Pader District**

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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: 120007 Support Services</b>		
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
01		

**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	3,600
<b>Total for Budget Output</b>	<b>3,600</b>	<b>3,600</b>
Wage	0	0
Non-Wage	3,600	3,600
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**

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

2

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	317,722	317,722
<b>Total for Budget Output</b>	<b>317,722</b>	<b>317,722</b>
Wage	0	0
Non-Wage	317,722	317,722
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

# VOTE: 917 Pader District

Quarter 4

**Department: 060 Education**

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

3

**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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	9,347,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,680	4,680
225204 Monitoring and Supervision of capital work	8,155	8,155
312121 Non-Residential Buildings - Acquisition	129,409	129,409
312235 Furniture and Fittings - Acquisition	32,678	32,403
<b>Total for Budget Output</b>	<b>9,555,101</b>	<b>9,522,588</b>
Wage	9,350,179	9,347,941
Non-Wage	34,680	4,680
GoU Dev	170,242	169,968
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,114,519	2,114,519
<b>Total for Budget Output</b>	<b>2,114,519</b>	<b>2,114,519</b>
Wage	0	0
Non-Wage	2,114,519	2,114,519
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**VOTE: 917 Pader District****Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
263308 Sector Conditional Grant (Non-Wage)	0	49,601
<b>Total for Budget Output</b>	<b>0</b>	<b>49,601</b>
Wage	0	0
Non-Wage	0	49,601
GoU Dev	0	0
Ext Finance	0	0

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	11,088
263308 Sector Conditional Grant (Non-Wage)	782,284	782,284
<b>Total for Budget Output</b>	<b>793,372</b>	<b>793,372</b>
Wage	0	0
Non-Wage	793,372	793,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

**VOTE: 917 Pader District**

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,333,973	4,129,109
312121 Non-Residential Buildings - Acquisition	545,510	1,418,240
<b>Total for Budget Output</b>	<b>3,879,483</b>	<b>5,547,349</b>
Wage	3,333,973	4,129,109
Non-Wage	0	0
GoU Dev	545,510	1,418,240
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	0	155,540
<b>Total for Budget Output</b>	<b>0</b>	<b>155,540</b>
Wage	0	0
Non-Wage	0	155,540
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A



# VOTE: 917 Pader District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	278,910	278,910
<b>Total for Budget Output</b>	<b>278,910</b>	<b>278,910</b>
Wage	0	0
Non-Wage	278,910	278,910
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320160 Tertiary Education Services**

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,128,563	1,128,528
<b>Total for Budget Output</b>	<b>1,128,563</b>	<b>1,128,528</b>
Wage	1,128,563	1,128,528
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: 000023 Inspection and Monitoring**

**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection of schools in the district

**VOTE: 917** Pader District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	16,727
<b>Total for Budget Output</b>	<b>0</b>	<b>16,727</b>
Wage	0	0
Non-Wage	0	16,727
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	91,042
<b>Total for Budget Output</b>	<b>91,042</b>	<b>91,042</b>
Wage	91,042	91,042
Non-Wage	0	0

**VOTE: 917** Pader District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 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	32,800
212103 Incapacity benefits (Employees)	3,600	3,600
<b>Total for Budget Output</b>	<b>36,400</b>	<b>36,400</b>
Wage	0	0
Non-Wage	36,400	36,400
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,187	103,187
227004 Fuel, Lubricants and Oils	40,000	20,000
<b>Total for Budget Output</b>	<b>143,187</b>	<b>123,187</b>
Wage	0	0
Non-Wage	143,187	123,187
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,351,900</b>	<b>20,189,085</b>
Wage	13,903,756	14,696,620

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**VOTE: 917** Pader District

**Quarter 4**

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Non-Wage	3,732,391	3,904,258
GoU Dev	715,753	1,588,208
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	7,578
<b>Total for Budget Output</b>	<b>7,578</b>	<b>7,578</b>
Wage	0	0
Non-Wage	7,578	7,578
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

**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	1,236,690
<b>Total for Budget Output</b>	<b>1,336,400</b>	<b>1,236,690</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,336,400	1,236,690
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services**

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

40%

# VOTE: 917 Pader District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	59,989
<b>Total for Budget Output</b>	<b>100,000</b>	<b>99,989</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	99,989
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**

250 Km

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	208,518	208,518
<b>Total for Budget Output</b>	<b>208,518</b>	<b>208,518</b>
Wage	0	0
Non-Wage	208,518	208,518
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000

**VOTE: 917 Pader District**

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
212101 Social Security Contributions	1,920	1,920
263309 Support Services Conditional Grant (Non-Wage)	143,918	143,918
<b>Total for Budget Output</b>	<b>160,838</b>	<b>160,838</b>
Wage	0	0
Non-Wage	160,838	160,838
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	2,600	2,600
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	3,724	3,724
221017 Membership dues and Subscription fees.	950	950
222001 Information and Communication Technology Services.	8,760	8,736
223001 Property Management Expenses	1,200	1,200
223005 Electricity	1,200	1,200
223006 Water	1,200	1,200
227001 Travel inland	8,766	8,766
<b>Total for Budget Output</b>	<b>30,000</b>	<b>29,976</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	29,976
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

# VOTE: 917 Pader District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	21,261	21,261
<b>Total for Budget Output</b>	<b>21,261</b>	<b>21,261</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	21,261	21,261
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

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

**Budget Output: 260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

0.8Km



# VOTE: 917 Pader District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	14,991
225204 Monitoring and Supervision of capital work	5,118	5,117
312231 Office Equipment - Acquisition	2,484	2,484
<b>Total for Budget Output</b>	<b>25,602</b>	<b>25,592</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,602	25,592
Ext Finance	0	0
<b>Total for Department</b>	<b>2,271,877</b>	<b>2,172,122</b>
Wage	360,000	360,000
Non-Wage	378,614	378,614
GoU Dev	1,533,263	1,433,508
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 4

**Department: 080 Water**

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

**Programme: 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

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	60,000
221001 Advertising and Public Relations	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	1,200
223005 Electricity	500	500
223006 Water	500	500
225202 Environment Impact Assessment for Capital Works	3,736	3,736
225204 Monitoring and Supervision of capital work	34,434	34,434
227001 Travel inland	34,104	34,104
227004 Fuel, Lubricants and Oils	13,401	13,401
228002 Maintenance-Transport Equipment	6,792	6,792
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,200	3,200
263303 District Discretionary Development Equalization Grant	7,087	7,087
263310 Sector Development Grant	288,778	288,778
263311 Transitional Development Grant	14,815	11,215
312135 Water Plants, pipelines and sewerage networks - Acquisition	171,547	213,334
<b>Total for Budget Output</b>	<b>642,694</b>	<b>680,881</b>
Wage	60,000	60,000
Non-Wage	77,007	77,007

**VOTE: 917** Pader District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	505,687	543,874
	Ext Finance	0	0
	<b>Total for Department</b>	<b>642,694</b>	<b>680,881</b>
	Wage	60,000	60,000
	Non-Wage	77,007	77,007
	GoU Dev	505,687	543,874
	Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 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.

**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.

**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	380,189
221011 Printing, Stationery, Photocopying and Binding	4,268	4,268
221012 Small Office Equipment	800	800
223005 Electricity	200	200
227001 Travel inland	22,100	22,100
<b>Total for Budget Output</b>	<b>407,557</b>	<b>407,557</b>
Wage	380,189	380,189
Non-Wage	27,368	27,368
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 917 Pader District****Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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.

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

**VOTE: 917** Pader District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>437,044</b>
	Wage	380,189
	Non-Wage	49,768
	GoU Dev	7,087
	Ext Finance	0

# VOTE: 917 Pader District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
<b>PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented</b>		

**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	1,200
221011 Printing, Stationery, Photocopying and Binding	6,500	1,500
223005 Electricity	400	400
223006 Water	1,100	1,100
227001 Travel inland	76,605	51,601
228002 Maintenance-Transport Equipment	3,000	3,000
<b>Total for Budget Output</b>	<b>88,805</b>	<b>58,801</b>
Wage	0	0
Non-Wage	58,805	58,801
GoU Dev	0	0
Ext Finance	30,000	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

5

**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	175,764
263303 District Discretionary Development Equalization Grant	7,087	7,087

# VOTE: 917 Pader District

Quarter 4

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263310 Sector Development Grant	216,419	0
<b>Total for Budget Output</b>	<b>399,371</b>	<b>182,851</b>
Wage	175,865	175,764
Non-Wage	0	0
GoU Dev	223,506	7,087
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	7,420	6,327
<b>Total for Budget Output</b>	<b>7,420</b>	<b>6,327</b>
Wage	0	0
Non-Wage	7,420	6,327
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>495,596</b>	<b>247,979</b>
Wage	175,865	175,764
Non-Wage	66,225	65,128
GoU Dev	223,506	7,087
Ext Finance	30,000	0



**VOTE: 917 Pader District****Quarter 4****Department: 110 Planning**

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

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

one statistical reports produced on epidemics

report on gender Based violence collected and analysed,  
Conducted National population and housing census.

Nil

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

information and data collected

Data was collected and analysed

Inadequate fund

**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	25,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	10,757	10,757
221011 Printing, Stationery, Photocopying and Binding	3,650	5,475
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	20,000	20,000
223006 Water	400	400
227001 Travel inland	15,450	16,950
227004 Fuel, Lubricants and Oils	4,000	4,000
263301 District Unconditional Grant-Non Wage	20,878	20,878
<b>Total for Budget Output</b>	<b>108,135</b>	<b>111,460</b>
Wage	25,000	25,000
Non-Wage	83,135	86,460
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 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
3	12 TPC meetings held	Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,320	2,320
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	999
223006 Water	500	0
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	22,909	20,909
227004 Fuel, Lubricants and Oils	2,000	372
263303 District Discretionary Development Equalization Grant	17,800	17,800
<b>Total for Budget Output</b>	<b>63,529</b>	<b>56,400</b>
Wage	0	0
Non-Wage	18,820	11,691
GoU Dev	44,709	44,709
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**

3

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

Item	Approved Budget	Spent
223005 Electricity	1,680	0
<b>Total for Budget Output</b>	<b>1,680</b>	<b>0</b>
Wage	0	0
Non-Wage	1,680	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 produced	4 quarterly Monitoring and supervision of the LLG and capital works done	Inadequate funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	16,814	16,814
227001 Travel inland	8,886	7,017
263303 District Discretionary Development Equalization Grant	27,300	27,290
<b>Total for Budget Output</b>	<b>73,000</b>	<b>71,121</b>
Wage	0	0
Non-Wage	0	-1,869
GoU Dev	73,000	72,990
Ext Finance	0	0
<b>Total for Department</b>	<b>246,344</b>	<b>238,980</b>
Wage	25,000	25,000
Non-Wage	103,635	96,282
GoU Dev	117,709	117,698
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 4

**Department: 120 Internal Audit**

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

**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	2,000
222001 Information and Communication Technology Services.	599	599
223005 Electricity	90	0
227001 Travel inland	18,800	17,380
<b>Total for Budget Output</b>	<b>21,490</b>	<b>19,979</b>
Wage	0	0
Non-Wage	21,490	19,979
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

**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	25,309
225204 Monitoring and Supervision of capital work	7,087	7,086
227001 Travel inland	0	2,250
<b>Total for Budget Output</b>	<b>32,792</b>	<b>34,645</b>

**VOTE: 917** Pader District

**Quarter 4**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	25,705	25,309
Non-Wage	0	2,250
GoU Dev	7,087	7,086
Ext Finance	0	0
<b>Total for Department</b>	<b>54,282</b>	<b>54,624</b>
Wage	25,705	25,309
Non-Wage	21,490	22,229
GoU Dev	7,087	7,086
Ext Finance	0	0

# VOTE: 917 Pader District

Quarter 4

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

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

**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	320	320
<b>Total for Budget Output</b>	<b>320</b>	<b>320</b>
Wage	0	0
Non-Wage	320	320
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

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
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 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

30	All the annual targets were met	The number trained were more than the targets because the training was decentralized and LLG levels this made it easier for more participants
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,291	4,290
<b>Total for Budget Output</b>	<b>4,291</b>	<b>4,290</b>
Wage	0	0
Non-Wage	4,291	4,290
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

# VOTE: 917 Pader District

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
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**

10

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	1,500
<b>Total for Budget Output</b>	<b>1,500</b>	<b>1,500</b>
Wage	0	0
Non-Wage	1,500	1,500
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>
Wage	0	0



# VOTE: 917 Pader District

Quarter 4

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000 250
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	47,135
<b>Total for Budget Output</b>	<b>47,214</b>	<b>47,135</b>
Wage	47,214	47,135
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**

100

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,767	8,767
227001 Travel inland	7,000	6,627
<b>Total for Budget Output</b>	<b>15,767</b>	<b>15,394</b>
Wage	0	0
Non-Wage	15,767	15,394
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,092</b>	<b>72,889</b>
Wage	47,214	47,135
Non-Wage	29,878	25,754

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**VOTE: 917** Pader District

**Quarter 4**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917 Pader District****Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 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 Q4
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 Q4
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 Q4
Level of absorption of released funds	Percentage	100%	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	1	

**VOTE: 917 Pader District****Quarter 4****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 Q4
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 : 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 Q4
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 Q4
% 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 Q4
% 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 Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	

**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****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 Q4
No. of health workers in the public and private sector	Number	50	

**VOTE: 917 Pader District**

**Quarter 4**

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 04 Labour and employment services**

**Budget Output: 320157 Primary Education Services**

**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 Q4
Amount of capitation grants to secondary schools in light of	Number	2023-2024	

**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	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 Q4
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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	

**VOTE: 917 Pader District****Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 Q4
Regional Sports focused schools	Percentage	2023-2024	

**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 Q4
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 Q4
Percent availability of district and zonal equipment	Percentage	40	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2 staffs to be paid their	

**VOTE: 917 Pader District**

**Quarter 4**

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	100	

**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**

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Ten (10) Departmental staff	

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% 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 Q4
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 Q4
No. of diaspora engagement initiatives	Number		No outputs set for this

**VOTE: 917 Pader District****Quarter 4****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****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 Q4
CDMIS in place & operational	Yes/No	100	N/A

**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 Q4
Proportion of LGs capacity built in development planning	Percentage	23	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Cash management policy in place	Percentage	100%	Fund advanced to the



**VOTE: 917 Pader District****Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q4
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	

**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 Q4
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 Q4
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 Q4
No. of accommodation and restaurant facilities registered,	Number	4	

**VOTE: 917 Pader District****Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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 Q4
No. of Jobs created	Number	120	A cumulative total of 140

**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 Q4
Number of market outlets inspected	Number	40	A cumulative number of 41

**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 Q4
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 Q4
No. of counterfeits tracked and destroyed (No. of seizures)	Number	400	

# VOTE: 917 Pader District

Quarter 4

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

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

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236879 Atanga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Atanga sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,569	8,569
<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: 263310 Sector Development Grant</b>					
Construction of latrine	Lapulcwida market	Programme Conditional Grant - Development	0	24,383	25,189
<b>LCIII: 236880 Pader Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,757	8,757
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of 1 block of 2 classrooms at Pader Kilak P/S		Programme Conditional Grant - Non Wage Recurrent	0	53,000	6,448

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236880 Pader Subcounty</b>					
<b>Department: 060 Education</b>					
<b>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>					
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,028	8,037
PADER ONGANY P.S	Pader Ongany P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,342	24,456
KILAK CORNER P.S	Kilak Corner	Programme Conditional Grant - Non Wage Recurrent	0	21,813	29,085
AGAGO REFUGEE P.S	Agago Refugee P/s	Programme Conditional Grant - Non Wage Recurrent	0	75,769	101,025
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kilak Pader sub county	CAR Kilak	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,393	5,393
<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: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Wangcol	Programme Conditional Grant - Development	0	7,200	7,029

# VOTE: 917 Pader District

Quarter 4

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

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 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: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	5-stance latrine at Gore P/S	Programme Conditional Grant - Development	0	32,352	32,352
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GORE P.S	Gore P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,663	18,218
LANYATIDO P.S	Lanyatido P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,113	25,484
KOYOLALOGI P.S	Koyo lalogi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,500	19,333
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lapul sub county	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,214	10,214
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Development	Awere	District Discretionary Equalisation Development Grant		11,203	0

**VOTE: 917 Pader District****Quarter 4**

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



**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 060 Education</b>					
<b>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: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of 1 block of 2 classrooms at Lagile P/S		Programme Conditional Grant - Non Wage Recurrent	0	53,000	52,991
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANGOLE P.S	Angole P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,942	18,590
BOLO AGWENG P.S.	Bolo Agweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	20,921
BOLO P.S	Bolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,558	19,410
ATEDE P.S	Atede	Programme Conditional Grant - Non Wage Recurrent	0	8,865	11,821
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,366	17,821
St. Kizito P/S	St. kizitO P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,542	34,056
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Puranga-Awere rd - 20Km	Puranga-Awere rd	Programme Conditional Grant - Development	0	492,000	402,892
Routine Mechanised maintenance of Pader-Lukole Rd	Pader_Lukole Road	Programme Conditional Grant - Development	90%	160,467	118,182

**VOTE: 917 Pader District****Quarter 4**

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

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236883 Puranga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>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>					
ABALOKODI P.S	Abalo kodi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,039	25,385
LAMINICWIDA P.S	Laminicwida P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,365	23,153
ODUM P.S	Odum P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,769	19,692
LOBOROM P.S	Loborom P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	22,161
ORET CENTRAL P.S	Oret Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	16,407
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Puranga Sub county	CAR Puranga	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,313	10,313
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Project supervision by stakeholders	Awete Rd and Market rd	Programme Conditional Grant - Development	0	5,118	5,117

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**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
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**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	7,779
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	37,908	37,908
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	77,787	77,787
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	15,557

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 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>					
OTOK P.7 SCHOOL	Otok P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,629	24,839
LAMOGI PALENGA P.S	Lamogi palenga P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,879	27,838
ANGAKOTOKE P.S	Angakotoke P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,534	23,378
OGUTA P.S	Oguta P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,172	32,230
AMOKO-LAGWAI P.S	Amoko lagwai P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,043	21,390
AWAL P.S	Awal P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,649	19,532
WANDUKU P.S	Wanduku P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,521	34,027
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pajule sub county	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,255	12,255

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236884 Pajule Subcounty</b>					
<b>Department: 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: 263310 Sector Development Grant</b>					
Borehole drilling	Amokolagwayi	Programme Conditional Grant - Development	0	24,900	23,257
Borehole Rehabilitation	Wangduko	Programme Conditional Grant - Development	0	7,200	7,029
Borehole Rehabilitation	Lakolil	Programme Conditional Grant - Development	0	7,200	7,029
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure development	Acholibur	District Discretionary Equalisation Development Grant		6,879	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okinga HC II	Okinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 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>					
LUKOR NORTH P.S	Lukor North P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,844	22,458
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATANGA GIRLS S.S	Atanga Girls	Programme Conditional Grant - Non Wage Recurrent	0	33,040	44,053
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Aholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,216	7,216
<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: 263310 Sector Development Grant</b>					
Borehole drilling	Aritlatwaong	Programme Conditional Grant - Development	0	24,900	23,257
Borehole Rehabilitation	Labworoyeng	Programme Conditional Grant - Development	0	7,200	7,029

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
compound cleaning for the District Head quaters		District Unconditional Grant Non-Wage	0	20,000	20,000
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
rewards and sanction committee	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Allowances to the Board of survey committees	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Allowances to rewards and sanction committees		District Unconditional Grant Non-Wage	0	4,000	5,000
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Sensitization	District Headquarters	Locally Raised Revenues	0	8,340	16,680
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Processing)		District Unconditional Grant Non-Wage	0	3,000	3,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	6,000	6,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	18,227	13,668
<b>Item: 221020 Litigation and related expenses</b>					
Facilitation to attend court cases		District Unconditional Grant Non-Wage	0	10,943	10,943
<b>Item: 223006 Water</b>					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	372	279
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of capital works under UGIFT		District Unconditional Grant Non-Wage	0	30,000	30,000



**VOTE: 917 Pader District****Quarter 4**

<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: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Committee meetings and monitoring	District headquarter	District Unconditional Grant Non-Wage	0	6,000	6,000
Monitoring and evaluations	Pader sc, Agora village	District Unconditional Grant Non-Wage	0	5,000	5,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	35,640	35,640
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	4,360	4,360
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	10,000	10,000
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,880	6,880
<b>Item: 244004 Agency fees</b>					
ULGA submission		District Unconditional Grant Non-Wage	0	3,000	3,000
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Payment for askaris	District Headquarters	District Unconditional Grant Non-Wage	0	3,600	5,400
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	4,500
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	8,000	8,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Generator Fuel	District Headquarters	District Unconditional Grant Non-Wage	0	16,000	12,000
IFMS Recurrent costs - Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	7,000	5,250
HCM Recurrent costs - Facilitation and Allowances	District headquarters	District Unconditional Grant Non-Wage	0	7,000	5,250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	0	3,850	3,850
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District Headquarters	District Unconditional Grant Non-Wage	0	22,000	16,500
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	22,000	22,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to contract committees,evaluation committee	District headquarters	District Unconditional Grant Non-Wage	0	10,000	7,000
Allowance		District Unconditional Grant Non-Wage		0	2,500
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, committees and council allowances		District Unconditional Grant Non-Wage	0	25,204	25,204
Honoraria for Political Leaders	District Headquarters	District Unconditional Grant Non-Wage	0	81,204	59,713
District service commission operation	district headquarters	District Unconditional Grant Non-Wage	0	18,000	10,398
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,300	1,150
Description		District Unconditional Grant Non-Wage		0	1,150
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Headquarter	District Unconditional Grant Non-Wage	0	8,000	4,000
Description		District Unconditional Grant Non-Wage		0	4,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Description		District Unconditional Grant Non-Wage		0	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District headquarters	District Unconditional Grant Non-Wage	0	500	250

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	0	23,000	17,250
Description		District Unconditional Grant Non-Wage		0	5,750
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District headquarters	District Unconditional Grant Non-Wage	0	8,880	4,440
Description		District Unconditional Grant Non-Wage		0	2,220
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,520	1,140
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant	0	7,087	7,087
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Locally Raised Revenues	0	7,380,000	2,022,213

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Discretionary Equalisation Development Grant		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	District HQ	Other Transfers from Central Government Results Based Financing (RBF)	0	10,000	7,109
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQ	Other Transfers from Central Government Results Based Financing (RBF)	0	5,000	2,544
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)	0	1,253	660
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of the development projects in the Health facilities		Other Transfers from Central Government Results Based Financing (RBF)	0	10,000	10,000

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Other Transfers from Central Government Results Based Financing (RBF)	0	2,082	2,082
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		Other Transfers from Central Government Results Based Financing (RBF)	0	38,000	38,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government Results Based Financing (RBF)	0	50,000	20,626
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of the DHO office	District HQ	District Discretionary Equalisation Development Grant	0	21,261	21,261
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Assorted Food Items		External Financing United Nations Children Fund (UNICEF)		120,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		280,000	0

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,525	11,525
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	15,557
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor		Programme Conditional Grant - Development		0	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Results Based Financing (RBF)	0	5,000	5,000
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for DHO		Programme Conditional Grant - Non Wage Recurrent	0	12,000	9,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	3,022	3,022
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage	0	1,049	525
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	4,000	2,808
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	12,000	8,890
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,023	762
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,000	11,165
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	30,000	28,748
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage	0	2,000	1,500



# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</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: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of construction work in the selected primary schools		Programme Conditional Grant - Development	0	8,155	8,155
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Primary Schools	District Discretionary Equalisation Development Grant	0	14,174	14,174
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	11,088	11,088
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Staffs training		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,500
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
MDD		District Unconditional Grant Non-Wage	0	20,000	20,000

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DEO allowances		Programme Conditional Grant - Non Wage Recurrent	0	37,775	18,085
Inspection allowances		Programme Conditional Grant - Non Wage Recurrent	0	65,412	59,305
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Recruitment of Gang leads	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,578	7,578
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Works Dept	Programme Conditional Grant - Development	75%	15,000	15,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Works department	Programme Conditional Grant - Development	75%	25,000	25,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Works Dept	Programme Conditional Grant - Development	75%	60,000	59,989
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pader Town Council URF	Pader Urban Road	Other Transfers from Central Government Uganda Road Fund (URF)	0	116,019	116,019

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
District Roads Committee meetings		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,000	5,820
<b>Item: 212101 Social Security Contributions</b>					
NSSF for Road overseers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,920	1,920
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine road maintenance Works	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	94,172	85,022
Road Safety Management	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,052	5,052
Road overseers salaries	Works dept	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,280	17,280
Routine Supervision of Road works	Works Dept	Other Transfers from Central Government Uganda Road Fund (URF)	0	27,414	12,600
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Works Dept	Programme Conditional Grant - Development	Supplies completed	2,600	2,600
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	WWorks Dept	Programme Conditional Grant - Development	100%	1,600	1,600
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Works Dept	Programme Conditional Grant - Development	50%	3,724	1,862

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221017 Membership dues and Subscription fees.</b>					
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	100%	950	950
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Works Dept	Programme Conditional Grant - Development	50%	8,760	4,368
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Works dept	Programme Conditional Grant - Development	0	1,200	600
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Works office	Programme Conditional Grant - Development	0	1,200	600
<b>Item: 223006 Water</b>					
Water - Utility Bills	Works Dept	Programme Conditional Grant - Development	Water bills paid	1,200	1,200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Development	Completed	8,766	8,765
<b>Budget Output: 260013 Infrastructure Planning</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Works Dept	District Discretionary Equalisation Development Grant	0	21,261	21,261

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Works dept	Locally Raised Revenues	0	1,680	1,680
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District Roads	Programme Conditional Grant - Development	50% assessment	20,000	20,000
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Works Dept - Stabilizer 5KVA	Programme Conditional Grant - Development		2,484	0
<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	0	1,400	1,400
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,800
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	500	500

**VOTE: 917 Pader District****Quarter 4**

<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: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development	0	3,736	3,736
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital work by stakeholders	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	32,220	55,047
Supervision of capital work	Dwo office	Programme Conditional Grant - Non Wage Recurrent	0	36,648	18,399
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	34,104	23,751
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Locally Raised Revenues	0	23,441	13,393
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,792	5,263
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Medical Equipment Maintenance - Maintenance, Repair and Support Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,200	4,075
<b>Item: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Kiteny	Programme Conditional Grant - Development	0	7,200	7,029
Payment of retention for boreholes drilling 2022/2023	Dwo office	Programme Conditional Grant - Development	0	21,253	36,267
<b>Item: 263311 Transitional Development Grant</b>					
CLST Activities	Dwo office	Transitional Conditional Grant - Development	0	14,815	16,615

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	4,268	4,268
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	800	800
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	200	200
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances of the staff		District Discretionary Equalisation Development Grant	0	1,587	1,587
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	5,500	5,500
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Production and submission of minutes of the District Physical Planning Committee to the ministry of Labor, Housing and Urban Development		District Unconditional Grant Non-Wage	0	6,000	6,000
Coordination of land management services within and outside the district.		District Unconditional Grant Non-Wage	0	24,000	24,000
District Physical Planning Committee meetings		District Unconditional Grant Non-Wage		0	0

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Monitoring and supervision	District Headquarters	District Unconditional Grant Non-Wage	0	14,700	14,700
Land dispute settlement through Mediation and boundary openings	District headquarters	District Unconditional Grant Non-Wage	0	7,500	7,500
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	District Headquarter	District Unconditional Grant Non-Wage	0	1,200	1,200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarter	District Unconditional Grant Non-Wage	0	3,000	3,000
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	0	10,000	10,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	headquarter	District Unconditional Grant Non-Wage	0	400	400
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,200	1,200
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Food and Refreshments	pader	District Unconditional Grant Non-Wage		0	0



**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	District headquarter	District Unconditional Grant Non-Wage	0	7,520	5,640
Travel Inland - Backstopping Trips	District Headquarter	District Unconditional Grant Non-Wage	0	14,720	29,440
Travel Inland - Meetings	district headquarter	District Unconditional Grant Non-Wage	0	184,181	150,631
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	0	100,000	100,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	District Unconditional Grant Non-Wage	0	3,000	3,000
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
construction of drainage channel for water	District Headquarters	District Discretionary Equalisation Development Grant		0	0
construction of drainage channel around community based offices	district headquarters	District Discretionary Equalisation Development Grant		0	0
Construction of drainage channel in the department of Community Based services	District HQ	District Discretionary Equalisation Development Grant	50%	7,087	46,022
<b>Item: 263310 Sector Development Grant</b>					
Payments for UWEP and youth libelihood programme	All subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		0	0

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263310 Sector Development Grant</b>					
Youth livelihood programe	all subcounties	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		400,000	0
joint programm for UWEP and YLP	District headquaters	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		32,837	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District headquaters	District Unconditional Grant Non-Wage	0	7,420	11,130
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	2,500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	0	10,757	10,757
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
PBS Departmental Trainings	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
PBS Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	2,500
PBS Transport Refund	District headquarter	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Headquarters	District Unconditional Grant Non-Wage	0	400	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	0	15,450	6,362
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Budget preparation trips to Lower Local Government	All the Lower Local Government Headquarters	District Unconditional Grant Non-Wage	0	8,500	8,500
Backstopping Lower Local government	District Headquarters	District Unconditional Grant Non-Wage	0	7,600	7,600
Data collection for production of statistical abstract	District headquarters	District Unconditional Grant Non-Wage	0	4,778	4,778
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District headquarters	Locally Raised Revenues	0	2,320	2,320
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,499

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District Headquarters	District Discretionary Equalisation Development Grant	50%	14,000	7,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	District Headquarters	District Discretionary Equalisation Development Grant	0	20,000	16,400
Travel Inland - Data Collection and Analysis	Lower Local Governemnt	District Discretionary Equalisation Development Grant		25,817	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Locally Raised Revenues	0	2,000	872
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Payment of retention for renovation of Planning Unit	District Headquarters	District Discretionary Equalisation Development Grant	0	11,200	11,200
Lower Local government performance assessment	District Headquarters	District Discretionary Equalisation Development Grant	50%	6,600	6,600
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works at the LLGs	District headquarter and sub counties headquarters	District Discretionary Equalisation Development Grant	50%	16,814	8,407
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	District headquarters	District Discretionary Equalisation Development Grant	100%	8,886	12,886

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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	100%	16,000	16,000
Data collections	District headquarters	District Discretionary Equalisation Development Grant	100	11,300	11,300
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	2,170
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	20,800	18,370
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Capital works	District Headquarters	District Discretionary Equalisation Development Grant	0	7,087	7,086

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	320	320
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000058 Stakeholder Management</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,200
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,291	4,290
<b>Budget Output: 190004 Regulation and Advisory Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Budget Output: 190028 Market Surveillance Inspections</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel		Programme Conditional Grant - Non Wage Recurrent	0	1,500	875

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,767	8,700
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	7,000	3,500
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure development	Ogom	District Discretionary Equalisation Development Grant		5,907	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ogom HC III	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	15,557	15,557
Ogom HC III	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,077	11,077

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 060 Education</b>					
<b>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>					
PADER OGOM P.S	Pader Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,775	21,034
PADER LABONGO P.S	Pader Labongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,336	25,782
OPOLACEN P.S.	Opolacen P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,810	29,080
OGOM TELELA P.S	Ogom Telela	Programme Conditional Grant - Non Wage Recurrent	0	19,105	25,473
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ogom sub county	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,084	5,084
<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: 263310 Sector Development Grant</b>					
Borehole drilling	Olet olung	Programme Conditional Grant - Development	0	24,900	23,257
Borehole Rehabilitation	Gabadin	Programme Conditional Grant - Development	0	7,200	7,029



**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Development	Angagura	District Discretionary Equalisation Development Grant		14,445	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,256	13,256
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
Angagura HC III	Agagura HCiii	Programme Conditional Grant - Non Wage Recurrent	0	15,557	15,557
<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>					
ANGAGURA P.S	Angagura P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,011	22,682
ARUU FALIS P.S	Aruu Falls P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,933	19,911
JUPA P.S	Jupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	55,271	73,695
LAPARANAT P.S	Laparanat P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,593	10,124

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236888 Angangura 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>					
OGOM P.S	Ogom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	26,823
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Angagura Sub county	CAR Angagara CAR	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,970	5,970
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Development	Latanya	District Discretionary Equalisation Development Grant		6,879	0

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHOLIBUR HC III	ACHOLIBUR HEALTHNCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,648	16,648
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
LATANYA HC II	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
ACHOLIBUR HC III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	15,557
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Renovation of 1 block of 3 classrooms atAmoko Lagwai P/S		Programme Conditional Grant - Non Wage Recurrent	0	77,082	77,082
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	5-stance latrine at Wiliwili P/S	Programme Conditional Grant - Development	0	32,352	32,352
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,085	28,113
WANG OPOK P.S	Wang-opok P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,644	23,525

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236889 Latanya 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>					
WILI WILI P.S	Wili Wili P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,062	34,750
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,826	23,767
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Latanya seed secondary schools	Programme Conditional Grant - Development	0	545,510	1,418,240
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Latanya Sub county	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,424	8,424

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 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: 263303 District Discretionary Development Equalization Grant</b>					
Borehole rehabilitation	Latanaya H/C III	District Discretionary Equalisation Development Grant	0	7,087	5,087
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Development	Laguti	District Discretionary Equalisation Development Grant		12,284	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,626	11,626
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,029	10,029
LAWIRE HC II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	15,557
<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: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Laguti P/S 5-stance latrine	Programme Conditional Grant - Development	0	32,352	32,352
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TUMALYEC P.S	Tumalyec P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,502	15,336
LAGUTI P.S	Laguti P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,519	30,025
LAJENG P.S	Lajeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,368	29,824
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
REhabilitation of Laguti-Lanyadyang 10.4Km	Laguti-Lanyadyang Rd	Programme Conditional Grant - Development	75%	197,533	256,811

**VOTE: 917 Pader District****Quarter 4**

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

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273768 Porogali</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Development	Porogali	District Discretionary Equalisation Development Grant		18,228	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,779	7,779
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Rehabilitation of one block at dure primary school	Rehabilitation of one block at dure primary school	Programme Conditional Grant - Non Wage Recurrent	0	58,640	58,640
<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: 263310 Sector Development Grant</b>					
Borehole drilling	Abang	Programme Conditional Grant - Development	0	24,900	23,257



**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273768 Porogali</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: 263310 Sector Development Grant</b>					
payment of retention pipe water system for 2022/2023	Dwo office	Programme Conditional Grant - Development	0	14,846	20,511
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Pipe water system extension		Programme Conditional Grant - Development	0	171,547	196,354
<b>LCIII: 273769 Pukor</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Development	Pukor	District Discretionary Equalisation Development Grant		11,095	0
<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: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Aringdyang	Programme Conditional Grant - Development	0	7,200	7,029

**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273770 Te-Nam</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Infrastructure Development	Tenam	District Discretionary Equalisation Development Grant		10,230	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of OPD at Te-nam HC II	Te-nam HC II	District Discretionary Equalisation Development Grant	0	615,000	615,000
<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: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	5-stance latrine at Te-okutu P/S	Programme Conditional Grant - Development	0	32,352	32,352
<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: 263310 Sector Development Grant</b>					
Borehole drilling	Juba	Programme Conditional Grant - Development	0	24,900	23,257

# VOTE: 917 Pader District

Quarter 4

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	50%	10,000	5,000
Feasibility Studies or Screening of Projects - Feasibility Study	Tenam	District Discretionary Equalisation Development Grant	50%	5,000	2,500
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Tenam	District Discretionary Equalisation Development Grant	50%	5,000	2,500

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	0	3,000	3,000
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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	0	15,000	14,991
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**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273773 Pajule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mary Immaculate Health Centre	Mary Immaculate Health centre	Programme Conditional Grant - Non Wage Recurrent	0	28,573	28,573
<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: 263310 Sector Development Grant</b>					
Borehole drilling	Lcek tar	Programme Conditional Grant - Development	0	24,900	23,257
purchase of water quality testing kits	Dwo office	Programme Conditional Grant - Development	0	18,943	47,466
<b>LCIII: 273774 Puranga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263310 Sector Development Grant</b>					
Tarmacking of Puranga TC Roads 0.8km	Awete Rd and Market Road	Programme Conditional Grant - Development	0	486,400	458,805
<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: 263310 Sector Development Grant</b>					
Borehole Rehabilitation	Awete	Programme Conditional Grant - Development	0	7,200	7,029

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**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
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**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
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**LCIII: 273777 Lunyiri**

**Department: 010 Administration**

**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

**Item: 263303 District Discretionary Development Equalization Grant**

Infrastructure Development	Lunyiri	District Discretionary Equalisation Development Grant		19,525	0
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**VOTE: 917 Pader District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273777 Lunyiri</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: 263310 Sector Development Grant</b>					
payment of retention latrine 2022/2023	Rackoko market	Programme Conditional Grant - Development		2,354	0
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,557	15,557
<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>					
LAMOGI-OMENY KI-MAC P.S	Lamogi Omyeny ki mac	Programme Conditional Grant - Non Wage Recurrent	0	14,233	18,977
OLAMBEYERA P.S	Olambyera P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,117	26,823
LAWIYEADUL P.S	Lawiyeadul P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,106	21,475
LABWOROMOR P.S	Labworomor P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,446	22,161
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,640	7,445
OYENG YENG P.S	Oyeng yeng P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,000	15,999

**VOTE: 917 Pader District****Quarter 4**

<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>					
APIRI P.S	Apiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,877	21,169
LAMINAJIKO P.S	Laminajiko P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,731	19,641
OWEKA P.S	Oweka P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,813	35,751
LAPUL P.S	Lapul P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,612	30,149
LACEKO-COT P.S	Lacekocot P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,508	50,011
PADER KILAK P.S	Pader Kilak	Programme Conditional Grant - Non Wage Recurrent	0	14,702	19,603
PAIPIR P.S	Paipir P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,320	31,093
Pope Paul P/S	Pope PAul P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,228	25,637
LAPUL GWENG OBURA P.S	Lapul Obura P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,026	16,035
ASWA BRIDGE ARMY P.S	Aswa Bridge P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,128	11,137
POROGALI P.S	Porogali P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,557	34,076
LABOYE P.S	Laboye P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,645	26,194
OCIGA P.S	Ociga P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,420	13,894
RWOT-AWICH P.S	Rwot-Awich P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,932	21,243
AKELIKONGO P.S	Akelikonga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,691	20,921

**VOTE: 917 Pader District****Quarter 4**

<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>					
PADER ALUKA P.S.	Pader Aluka P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,727	26,302
KIBONGA P.S	Kibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,289	27,053
ADONG KENA P.S	Adongkena P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,956	25,275
ADOO P.S	Adoo P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,297	24,396
PADER KINENI P.S	Pader Kineni P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,318	31,090
LOYONYERO P.S	Loyonyero P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,181	22,908
LUDEL P.S	Ludel P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,272	23,029
LAKOGA P.S	Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,501	22,001
TE-OKUTU P.S	Te-okutu P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,910	21,213
Wilakado P.S	Wilakado P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,923	23,897
PAPA P.S	PApa P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,482	41,976
PAJULE LACANI P.S	Pajule Lacani P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,256	29,675
OKINGA P.S	Okinga P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,105	45,473
BARAYOM P.S	Baranyom P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,793	21,057
PAGWARI P.S	Pagwari P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,615	26,154



**VOTE: 917 Pader District****Quarter 4**

<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>					
LAPAK P.S	Lapak P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,080	26,774
LAMIN-NYIM P.S	Laminyim P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,681	23,574
PAIULA P.S	Paiula P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,859	33,145
ACHOLI BUR P.S	Acholibur P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,555	39,407
LUPWA P.S	Lupwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,364	29,819
DURE P.S	Dure P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,333	41,778
LAGILE P.S	Lagile P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,853	42,470
AMILOBO P.S	Amilobo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,928	19,904
ACUTOMER P.S	Acutomer P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,807	22,409
Olworngur P/S	Olwornguu P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,376	53,834
ATANGA P.S	Atanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,756	38,341
RACKOKO P.S	Rachkoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,126	29,502
LAPUL ST.MARY P.S	Lapul st mary's P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,640	26,186
LANYATONO P.S	Lanyatono P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,425	21,900
OGAGO P.S	Ogago P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,252	28,336

**VOTE: 917 Pader District****Quarter 4**

<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>					
ALIM P.S	Alim P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,714	20,952
ST. JOSEPH P.S	St. Joseph P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,085	28,113
WIPOLO P.S	Wipolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,692	18,256
AWERE LAKOGA P.S	Awere Lakoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,177	18,903
LUNYIRI P.S	Lunyiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	26,972
ARINGA P.S	Aringa P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,743	22,323
OPATTE P.S	Opatte	Programme Conditional Grant - Non Wage Recurrent	0	14,986	19,981
LAMINCHILA PARENT P.S	Laminchila P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,709	20,946
LACOR P.S	Lacor P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,482	17,976
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,733	23,643
PAJULE P.S	Pajule P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,248	26,997
OGONYO P.S	Ogonyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,503	31,337
PURANGA P.S	Puranga P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,535	8,034

# VOTE: 917 Pader District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	89,600
ACHOL-PII ARMY S.S	ACHOL-PII ARMY S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,200	164,267
PAJULE S.S	PAJULE S.S	Programme Conditional Grant - Non Wage Recurrent	0	86,820	115,760
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	176,456	235,275
PURANGA S.S	PURANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	17,920	23,893
ATANGA S.S	ATANGA S.S	Programme Conditional Grant - Non Wage Recurrent	0	101,648	135,531
RACKOKO COMPRESSIVE S	RACHKOKO COMPREHENSIVE	Programme Conditional Grant - Non Wage Recurrent	0	90,880	121,173
ACHOLI BUR SECONDARY SCHOOL	ACHOLIBUR S.S	Programme Conditional Grant - Non Wage Recurrent	0	85,120	113,493

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	160,817
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	126,757

**VOTE: 917 Pader District**

**Quarter 4**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1821 Missing Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	District Headquartersw	Locally Raised Revenues	0	500	375