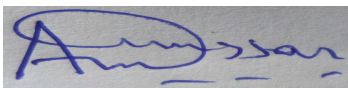


**VOTE: 917 Pader District****Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 917 Pader District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MR. ADEBUASON ROBERT**  
(Accounting Officer)

**Signed on Date: 27-03-2023**

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

**VOTE: 917** Pader District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	714,000	714,000	169,213	24%
Discretionary Government Transfers	4,046,321	4,120,121	2,014,000	50%
Conditional Government Transfers	27,472,883	29,506,422	13,641,402	50%
Other Government Transfers	1,204,505	1,204,505	220,615	18%
External Financing	1,330,000	1,330,000	31,388	2%
<b>Total Revenues shares</b>	<b>34,767,709</b>	<b>36,875,048</b>	<b>16,076,617</b>	<b>46%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,084,935	1,185,735	231,658	21%
Tourism Development	6,680	6,680	0	0%
Natural Resources, Environment, Climate Change, Land And Water	899,034	899,034	104,397	12%
Private Sector Development	64,635	64,635	20,277	31%
Integrated Transport Infrastructure And Services	1,958,578	1,958,578	202,398	10%
Sustainable Urbanisation And Housing	43,600	43,600	0	0%
Human Capital Development	23,639,159	25,236,955	10,357,949	44%
Public Sector Transformation	5,299,772	4,781,160	974,981	18%
Community Mobilization And Mindset Change	488,928	488,928	63,104	13%
Governance And Security	1,092,928	2,020,283	500,710	46%
Development Plan Implementation	189,461	189,461	17,543	9%
<b>Grand Total</b>	<b>34,767,709</b>	<b>36,875,048</b>	<b>12,473,015</b>	<b>36%</b>
Wage	20,510,695	22,283,091	10,408,396	51%
Non-Wage Recurrent	9,649,505	9,984,449	1,969,787	20%
Domestic Devt	3,277,509	3,277,509	70,944	2%
External Financing	1,330,000	1,330,000	23,888	2%

**VOTE: 917 Pader District**

**Quarter 2**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Pader District Local Government in Q2 received a cumulative total revenue shares of 16,052,729,000 which is 46% of the approved budget. out of which Discretionary Government Transfer of 50%, Conditional Government Transfer of 50%, Other Government Transfers of 18%,External Financing of 1% and Locally Raised Revenue of 24%. However, the District in Q2 had a total expenditure of 36%. out of which wage was 51%, non wage recurrent was 20%, Domestic development was 2% and external Financing of 2%. The Low level of expenditure is due to most of the contract procurement process and delays in processing of funds due to poor network for IFMS in the District. Also, there is variation of the actual expenditure compared to what is generated from the PBS system. This disparities is probably due to system challenges

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>714,000</b>	<b>714,000</b>	<b>169,213</b>	<b>24%</b>
Animal and Crop Husbandry related Levies	58,590	58,590	10,000	17%
Business licenses	79,813	79,813	12,200	15%
Land Fees	57,750	57,750	15,000	26%
Liquor licenses	5,513	5,513	200	4%
Local Hotel Tax	13,125	13,125	23,000	175%
Local Services Tax-Payable By Individuals	79,013	79,013	34,000	43%
Market /Gate Charges	26,250	26,250	3,000	11%
Other fees e.g. street parking fees	12,600	12,600	4,000	32%
Other Royalties	60,900	60,900	11,086	18%
Other taxes on specific services	187,551	187,551	44,000	23%
Property related Duties/Fees	43,197	43,197	100	0%
Registration fees for Documents and Businesses	24,452	24,452	1,900	8%
Rent & Rates - Non-Produced Assets – from Gov't units	54,432	54,432	9,727	18%
Vehicle Parking Fees	10,815	10,815	1,000	9%
<b>Discretionary Government Transfers</b>	<b>4,046,321</b>	<b>4,120,121</b>	<b>2,014,000</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	245,813	245,813	81,938	33%
District Unconditional Grant Non-Wage	865,143	865,143	432,571	50%
District Unconditional Grant Wage	2,540,955	2,614,755	1,307,378	51%
Urban Discretionary Equalisation Development Grant	30,552	30,552	10,184	33%
Urban Unconditional Grant Wage	223,847	223,847	111,924	50%
Urban Unconditional Non-Wage	140,011	140,011	70,005	50%
<b>Conditional Government Transfers</b>	<b>27,472,883</b>	<b>29,506,422</b>	<b>13,641,402</b>	<b>50%</b>
Programme Conditional Grant - Non Wage Recurrent	6,725,846	7,060,790	2,918,777	43%
Programme Conditional Grant - Development	2,986,329	2,986,329	995,443	33%
Programme Conditional Grant - Wage Recurrent	17,745,893	19,444,488	9,722,244	55%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>1,204,505</b>	<b>1,204,505</b>	<b>220,615</b>	<b>18%</b>
Results Based Financing (RBF)	171,458	171,458	25,000	15%
Support to PLE (UNEB)	30,000	30,000	24,580	82%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	786,628	786,628	171,035	22%
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419	0	0%
Youth Livelihood Programme (YLP)	200,000	200,000	0	0%
<b>External Financing</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>31,388</b>	<b>2%</b>
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
United Nations Children Fund (UNICEF)	400,000	400,000	0	0%
United Nations Population Fund (UNPF)	30,000	30,000	31,388	105%
World Health Organisation (WHO)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>34,767,709</b>	<b>36,875,048</b>	<b>16,076,617</b>	<b>46%</b>

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**VOTE: 917 Pader District**

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**Quarter 2**

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**Cumulative Performance for Locally Raised Revenues**

Pader District Local Government in Q2, received Locally Raised revenue cumulative of 24% of the approved budget. the Low Revenue Collection is due to Leakages of revenue, spending at source, tax avoidance by tax payers among others

**Cumulative Performance for Central Government Transfers**

Pader District Local government in Q2 had a total cumulative receipts of 50% of the conditional government transfers. out of which program conditional grant non wage recurrent was 43%,program conditional grant development was 33%, program conditional grant wage recurrent 55%, transitional conditional grant development was 33%. the high increase in the percentage of wage is because of the supplementary budget. Also the District received a cumulative Discretionary Government Transfer of 50%, Other Government Transfer of 18% and 2% of external financing

**Cumulative Performance for Other Government Transfers**

Pader District Local Government in Q2 received a cumulative receipts of 18% of Other Government Transfer. the funds were from Support to PLE and URF and RBF

**Cumulative Performance for External Financing**

The District in Q2 received 1% of fund from external financing. The funding was from UNFP

**VOTE: 917** Pader District**Quarter 2****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	5,365,821	5,774,564	1,229,594	23%	929,123
<b>Sub-Total</b>	<b>5,365,821</b>	<b>5,774,564</b>	<b>1,229,594</b>	<b>23%</b>	<b>929,123</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	230,042	230,042	67,566	29%	46,597
<b>Sub-Total</b>	<b>230,042</b>	<b>230,042</b>	<b>67,566</b>	<b>29%</b>	<b>46,597</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	701,783	701,783	178,531	25%	146,337
<b>Sub-Total</b>	<b>701,783</b>	<b>701,783</b>	<b>178,531</b>	<b>25%</b>	<b>146,337</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	660,380	761,180	231,658	35%	127,599
20 Agricultural Production	519,609	519,609	0	0%	0
<b>Sub-Total</b>	<b>1,179,989</b>	<b>1,280,789</b>	<b>231,658</b>	<b>20%</b>	<b>127,599</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,706,672	6,076,272	2,696,989	47%	1,712,195
30 Health Management and Supervision	1,300,000	1,300,000	23,888	2%	23,888
<b>Sub-Total</b>	<b>7,006,672</b>	<b>7,376,272</b>	<b>2,720,877</b>	<b>39%</b>	<b>1,736,083</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,471,154	11,471,154	5,122,728	45%	3,551,374
20 Secondary Education	4,154,338	5,010,135	1,825,279	44%	1,097,309
30 Skills Development	1,035,074	1,407,473	606,631	59%	372,554
40 Education&Sports Management and Inspection	323,442	323,442	89,622	28%	77,138
50 Special Needs Education	19,382	19,382	0	0%	0
<b>Sub-Total</b>	<b>17,003,391</b>	<b>18,231,586</b>	<b>7,644,260</b>	<b>45%</b>	<b>5,098,375</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,562,174	1,562,174	195,210	12%	153,146
20 Engineering Services	69,100	69,100	0	0%	0
<b>Sub-Total</b>	<b>1,631,274</b>	<b>1,631,274</b>	<b>195,210</b>	<b>12%</b>	<b>153,146</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	669,962	669,962	9,447	1%	2,110

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>669,962</b>	<b>669,962</b>	<b>9,447</b>	<b>1%</b>	<b>2,110</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	229,072	229,072	94,950	41%	48,228
<b>Sub-Total</b>	<b>229,072</b>	<b>229,072</b>	<b>94,950</b>	<b>41%</b>	<b>48,228</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	222,284	222,284	63,104	28%	42,348
20 Empowerment and Mindset Change	266,644	266,644	0	0%	0
<b>Sub-Total</b>	<b>488,928</b>	<b>488,928</b>	<b>63,104</b>	<b>13%</b>	<b>42,348</b>
<b>Department: Planning</b>					
10 Planning and Statistics	142,266	142,266	12,720	9%	5,211
<b>Sub-Total</b>	<b>142,266</b>	<b>142,266</b>	<b>12,720</b>	<b>9%</b>	<b>5,211</b>
<b>Department: Internal Audit</b>					
10 Compliance	47,195	47,195	4,823	10%	2,978
<b>Sub-Total</b>	<b>47,195</b>	<b>47,195</b>	<b>4,823</b>	<b>10%</b>	<b>2,978</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	71,315	71,315	20,277	28%	8,696
<b>Sub-Total</b>	<b>71,315</b>	<b>71,315</b>	<b>20,277</b>	<b>28%</b>	<b>8,696</b>
<b>Grand Total</b>	<b>34,767,709</b>	<b>36,875,048</b>	<b>12,473,015</b>	<b>36%</b>	<b>8,346,832</b>



**VOTE: 917** Pader District

Quarter 2

**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>	5,160,023	5,568,767	2,460,617	48 %	1,259,221
District Unconditional Grant Non-Wage	115,113	115,113	37,551	33 %	34,807
District Unconditional Grant Wage	1,243,882	1,317,682	647,038	52 %	317,617
Locally Raised Revenues	83,340	83,340	78,943	95 %	20,228
Multi-Sectoral Transfers to LLGs_NonWage	817,498	817,498	163,255	20 %	161,522
Programme Conditional Grant - Non Wage Recurrent	2,676,342	3,011,286	1,421,907	53 %	669,086
Urban Unconditional Grant Wage	223,847	223,847	111,924	50 %	55,962
<b>Development Revenues</b>	205,797	205,797	68,599	33 %	68,599
District Discretionary Equalisation Development Grant	29,891	29,891	9,964	33 %	9,964
Multi-Sectoral Transfers to LLGs_Gou	175,907	175,907	58,636	33 %	58,636
<b>Total Revenues Shares</b>	<b>5,365,821</b>	<b>5,774,564</b>	<b>2,529,216</b>	<b>47%</b>	<b>1,327,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,467,730	1,541,530	617,156	42%	475,578
Non Wage	3,692,294	4,027,237	555,869	15%	396,976
<b>Development Expenditure</b>					
Domestic Development	205,797	205,797	56,568	27%	56,568
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,365,821</b>	<b>5,774,564</b>	<b>1,229,594</b>	<b>23%</b>	<b>929,123</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,287,592</b>		
Wage			141,805		
Non Wage			1,145,787		
<b>Development Balances</b>			<b>12,031</b>		
Domestic Development			12,031		
External Financing			0		
<b>Total Unspent</b>			<b>1,299,622</b>		

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

# VOTE: 917 Pader District

Quarter 2

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## SECTION B : Summary by Department

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Administration department in quarter two received a cumulative total revenue shares of 47% of which recurrent revenue was 48% and 33% of Development revenue. However, the Department spent 42% on wage, 15% on non wage and 23% on domestic development. this implies that the total expenditure was 23%. The total unspent balance was 1,299,622,000.

### Reasons for unspent balances on the bank account

Delays in processing funds and some capital works are still under procurement process

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

staff salaries were paid, Monitoring and support supervision of LLG done, detergents purchased, office stationary purchased, compound cleaners and security guards wages paid, court cases facilitated, travel inland was made i.e submission of clearance to MoPs, LC1 missing start up at MoLG, attending launching of nutrition group in soroti,. utilities Bill paid, annual work plan reviewed. motor cycle repaired

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	230,042	230,042	124,475	54 %	64,227
District Unconditional Grant Non-Wage	55,000	55,000	30,950	56 %	21,250
District Unconditional Grant Wage	156,192	156,192	78,096	50 %	39,048
Locally Raised Revenues	18,850	18,850	15,429	82 %	3,929
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>230,042</b>	<b>230,042</b>	<b>124,475</b>	<b>54%</b>	<b>64,227</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,192	156,192	67,566	43%	46,597
Non Wage	73,850	73,850	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>230,042</b>	<b>230,042</b>	<b>67,566</b>	<b>29%</b>	<b>46,597</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>56,909</b>		
Wage			10,530		
Non Wage			46,379		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>56,909</b>		

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

Finance department in Q2 received a total cumulative revenue shares of 54% of the approved budget. Out of which recurrent revenues was 54% and development was 0%. District unconditional grant non wage was 56% and district unconditional grant wage was 50%. The total expenditure for was 29 %. out of which was 43% and Non wage was 0%. The total unspent balance was 56,909,000

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

Delays in processing funds and some expenditure was not uploaded by MoFPED on the PBS

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

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

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**SECTION B : Summary by Department**

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salaries for 15 staffs were paid, office stationaries purchased. power units for IFMS operation were purchased, fuel for the generator for IFMS was purchased, travel inland were made to Auditors general office in Gulu, travel to Kitgum to process payments, consultation with the MoFPED in kampala, servicing and repair of electricity in the server room

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	701,783	701,783	326,034	46 %	187,030
District Unconditional Grant Non-Wage	363,088	363,089	146,797	40 %	101,411
District Unconditional Grant Wage	241,794	241,794	120,897	50 %	60,449
Locally Raised Revenues	96,900	96,900	58,340	60 %	25,170
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>701,783</b>	<b>701,783</b>	<b>326,034</b>	<b>46%</b>	<b>187,030</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	241,794	241,794	71,929	30%	46,907
Non Wage	459,989	459,989	106,602	23%	99,430
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>701,783</b>	<b>701,783</b>	<b>178,531</b>	<b>25%</b>	<b>146,337</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>147,503</b>		
Wage			48,968		
Non Wage			98,535		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>147,503</b>		

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

Statutory Bodies in Q2 received a total revenue share of 46% of the approved budget released. out of which cumulative District unconditional grant non wage was 40%, District unconditional grant wage was 50%, Locally Raised Revenue was 60%. However, the total expenditure was only 25%. out of which wage was 30% and non wage was 23% by the end of Q2. The total unspent balance was 147503000

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

Delay in processing of funds

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

**VOTE: 917 Pader District**

**Quarter 2**

**SECTION B : Summary by Department**

1 Contracts Committee meeting held, Procurement plan submitted, 1 DSC meeting facilitated, payment of ex-gratia to the district councilors made, 1 Land board meeting held, 4 political oversight done, revenue mobilization,

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	714,170	814,970	407,485	57 %	240,556
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	294,506	294,506	147,253	50 %	110,440
Programme Conditional Grant - Wage Recurrent	419,664	520,464	260,232	62 %	130,116
<b>Development Revenues</b>	465,819	465,819	155,273	33 %	155,273
Programme Conditional Grant - Development	465,819	465,819	155,273	33 %	155,273
<b>Total Revenues Shares</b>	<b>1,179,989</b>	<b>1,280,789</b>	<b>562,758</b>	<b>48%</b>	<b>395,829</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	419,664	520,464	231,658	55%	127,599
Non Wage	294,506	294,506	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	465,819	465,819	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,179,989</b>	<b>1,280,789</b>	<b>231,658</b>	<b>20%</b>	<b>127,599</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>175,827</b>		
Wage			28,574		
Non Wage			147,253		
<b>Development Balances</b>			<b>155,273</b>		
Domestic Development			155,273		
External Financing			0		
<b>Total Unspent</b>			<b>331,100</b>		

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

The production department in quarter two received a cumulative total revenue share of; 48% , out of which recurrent revenue was 57%, and development revenue was 33%. However, the department spent 55% on wage and 0% on non wage making the total expenditure to be 20%. Total unspent balance was shs.331100000

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

# VOTE: 917 Pader District

Quarter 2

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## SECTION B : Summary by Department

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Contract works not yet undertaken and money not spent due to delay in procurement. Some staffs are in schools and have not requested for money to implement planned activities, some staffs missed salaries during the quarter, other staffs have delayed to prepare their work plans for activity implementation; Money planned for farmers training not yet spent awaiting formation and approval of PDM enterprise groups

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

25 production staffs were paid salaries but three missed salaries for some months due to anomalies in the payroll with names appearing in some months then disappearing from the payroll in other months. Supervision of staffs was undertaken in the sub counties of Ajan, Angagura, Atanga t. council, Pader Sub County and Puranga t. council. 2, 292 heads of cattle vaccinated against Black quarter in Acholibur sub county, Latanya, Pader, Pukor, Ogom, Paiula, Bongtiko, Ogom and Pajule. Animal laws enforced in Ajan, Laguti, Puranga and Pader t. councils. Animal diseases investigated in Pader t. council, Angagura, Latanya, Pajule, Ajan, Laguti, Awere, Lunyiri and Porogali sub counties. Farmers trained in Pukor, Ogom, Angagura, Awere, Puranga, Tenam. 524 pets vaccinated against rabies in Awere, Lunyiri, Atanga t. c. and Puranga t. council, monitoring done in Ajan and Laguti sub counties



**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,504,590	5,874,190	2,874,776	52 %	1,503,323
District Unconditional Grant Non-Wage	1,500	1,500	0	0 %	0
Locally Raised Revenues	1,680	1,680	0	0 %	0
Other Transfers from Central Government	171,458	171,458	25,000	15 %	25,000
Programme Conditional Grant - Non Wage Recurrent	427,483	427,483	213,742	50 %	160,306
Programme Conditional Grant - Wage Recurrent	4,902,469	5,272,069	2,636,035	54 %	1,318,017
<b>Development Revenues</b>	1,502,082	1,502,082	91,249	6 %	91,249
External Financing	1,300,000	1,300,000	23,888	2 %	23,888
Programme Conditional Grant - Development	202,082	202,082	67,361	33 %	67,361
<b>Total Revenues Shares</b>	<b>7,006,672</b>	<b>7,376,272</b>	<b>2,966,025</b>	<b>42%</b>	<b>1,594,572</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,902,469	5,272,069	2,510,288	51%	1,570,082
Non Wage	602,121	602,121	186,700	31%	142,113
<b>Development Expenditure</b>					
Domestic Development	202,082	202,082	0	0%	0
External Financing	1,300,000	1,300,000	23888	2%	23,888
<b>Total Expenditure</b>	<b>7,006,672</b>	<b>7,376,272</b>	<b>2,720,877</b>	<b>39%</b>	<b>1,736,083</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>177,787</b>		
Wage			125,746		
Non Wage			52,041		
<b>Development Balances</b>			<b>67,361</b>		
Domestic Development			67,361		
External Financing			0		
<b>Total Unspent</b>			<b>245,148</b>		

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

# VOTE: 917 Pader District

Quarter 2

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## SECTION B : Summary by Department

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Health Department received 42% of the total cumulative revenue shares. out of which total recurrent revenue was 52% , development revenue was 33% however, the department spent 51% of the total revenue on wage and 31% on non wage and 2% on developmental projects making the Total expenditure to be 39%. the total unspent balance was 221260000

### Reasons for unspent balances on the bank account

delays in processing funds

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

Salaries for health workers paid,additional accountability for polio round one done, utility bills for health department paid, data quality improvement on EPI facilitated, essential medicine and health supplies redistributed, HMIS tools distributed to lower health facilities, mentorship of subcounty MAAM task force done, vaccines and ice packs delivered, quarterly performance review meetings held, quarterly support supervision by DHTS done, routine support supervision for lower health facilities done, joint monitoring for health centers done, periodic cold chain maintenance done, MOH to follow on the upgrade of Awere HC II to IV, both Public and private health facilities supervised, cartridge for kyocera printer purchased

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,726,777	16,954,973	7,954,344	51 %	3,990,712
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25 %	2,500
District Unconditional Grant Wage	91,042	91,042	45,521	50 %	22,761
Locally Raised Revenues	4,680	4,680	0	0 %	0
Other Transfers from Central Government	30,000	30,000	24,580	82 %	24,580
Programme Conditional Grant - Non Wage Recurrent	3,167,296	3,167,296	1,055,765	33 %	527,883
Programme Conditional Grant - Wage Recurrent	12,423,760	13,651,955	6,825,978	55 %	3,412,989
<b>Development Revenues</b>	1,276,614	1,276,614	425,538	33 %	425,538
Programme Conditional Grant - Development	1,276,614	1,276,614	425,538	33 %	425,538
<b>Total Revenues Shares</b>	<b>17,003,391</b>	<b>18,231,586</b>	<b>8,379,882</b>	<b>49%</b>	<b>4,416,250</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,514,802	13,742,997	6,596,688	53%	4,294,862
Non Wage	3,211,976	3,211,976	1,033,196	32%	789,137
<b>Development Expenditure</b>					
Domestic Development	1,276,614	1,276,614	14,376	1%	14,376
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,003,391</b>	<b>18,231,586</b>	<b>7,644,260</b>	<b>45%</b>	<b>5,098,375</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>324,460</b>		
Wage			274,811		
Non Wage			49,649		
<b>Development Balances</b>			<b>411,162</b>		
Domestic Development			411,162		
External Financing			0		
<b>Total Unspent</b>			<b>735,622</b>		

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

# VOTE: 917 Pader District

Quarter 2

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**SECTION B : Summary by Department**

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Education Department received 49% of the approved budget released. out of which programmed conditional grant non wage recurrent was 33%, District unconditional grant wage was 50%, program wage recurrent was 55%. however Education Department spend 4,294,862,000/= on wage, 789,137,0000 on non wage and 14,376,000/= domestic development grant. The total expenditure by the end of quarter two was 45% of the total approved budget.

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

Delay in processing of fund made the activities to be shifted to the next quarte

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

Education department paid all staff salary, transferred funds Primary and secondary schools and tertiary institution, did inspection in schools and monitor schools, capacity building of headteachers done, special needs school monitored and inspected.

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,075,672	1,075,672	315,557	29 %	218,296
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	289,044	289,044	144,522	50 %	72,261
Other Transfers from Central Government	786,628	786,628	171,035	22 %	146,035
<b>Development Revenues</b>	555,602	555,602	185,201	33 %	185,201
District Discretionary Equalisation Development Grant	43,600	43,600	14,533	33 %	14,533
Programme Conditional Grant - Development	512,002	512,002	170,667	33 %	170,667
<b>Total Revenues Shares</b>	<b>1,631,274</b>	<b>1,631,274</b>	<b>500,758</b>	<b>31%</b>	<b>403,497</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	289,044	289,044	110,054	38%	67,990
Non Wage	786,628	786,628	85,156	11%	85,156
<b>Development Expenditure</b>					
Domestic Development	555,602	555,602	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,631,274</b>	<b>1,631,274</b>	<b>195,210</b>	<b>12%</b>	<b>153,146</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>120,347</b>		
Wage			34,468		
Non Wage			85,879		
<b>Development Balances</b>			<b>185,201</b>		
Domestic Development			185,201		
External Financing			0		
<b>Total Unspent</b>			<b>305,548</b>		

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

Roads and engineering department in Q2 received a cumulative total revenue shares of 31% of the approved budget released, out of which District unconditional grant wage was 50% and other transfers from central government was 22%, DDEG was 33%, programme conditional grant development was 33%. however, The total expenditure was 12%, out of total release. Unspent balance was 305,548,000

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

**VOTE: 917** Pader District

**Quarter 2**

**SECTION B : Summary by Department**

Delays in processing LPO for Force on Account inputs especially fuel.

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

Work on Lapul Atanga Rd 8Km was completed, the rest of the funds are being processed.

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,335	201,070	62,668	50 %	40,801
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	49,600	49,600	24,800	50 %	12,400
Programme Conditional Grant - Non Wage Recurrent	75,735	151,470	37,868	50 %	28,401
<b>Development Revenues</b>	544,627	1,089,254	181,542	33 %	181,542
Programme Conditional Grant - Development	529,812	1,059,624	176,604	33 %	176,604
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>669,962</b>	<b>1,290,324</b>	<b>244,210</b>	<b>36%</b>	<b>222,343</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,600	49,600	9,447	19%	2,110
Non Wage	75,735	75,735	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	544,627	544,627	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>669,962</b>	<b>669,962</b>	<b>9,447</b>	<b>1%</b>	<b>2,110</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>53,220</b>		
Wage			15,353		
Non Wage			37,868		
<b>Development Balances</b>			<b>181,542</b>		
Domestic Development			181,542		
External Financing			0		
<b>Total Unspent</b>			<b>234,763</b>		

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

Water department received a cumulative total revenue shares of 36% of the approved annual budget out of which the recurrent revenue was 50% and 33% for development revenues, however, the department spent 19% of her revenue her revenue on wage and ,0% on Non wage thus the total expenditure was only 1% , the total unspent balance was 234,763,000

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

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**SECTION B : Summary by Department**

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

Most of the fund planned are for capital development which still await procurement process to be completed when the service provider are got, then work shall be done.

there is also delay in processing the fund.

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

Regular data collection, meetings, hygiene education in rural growth centre, advocacy meeting, water quality surveillance, payment of salaries, general operation of the DWO office and O&M for the equipment.



**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	229,072	229,072	120,646	53 %	62,186
District Unconditional Grant Non-Wage	5,500	5,500	10,911	198 %	6,671
District Unconditional Grant Wage	190,289	190,289	95,145	50 %	47,572
Locally Raised Revenues	12,100	12,100	4,000	33 %	0
Programme Conditional Grant - Non Wage Recurrent	21,182	21,182	10,591	50 %	7,943
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>229,072</b>	<b>229,072</b>	<b>120,646</b>	<b>53%</b>	<b>62,186</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,289	190,289	94,950	50%	48,228
Non Wage	38,782	38,782	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>229,072</b>	<b>229,072</b>	<b>94,950</b>	<b>41%</b>	<b>48,228</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,697</b>		
Wage			195		
Non Wage			25,502		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,697</b>		

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

Natural Resources Department in Q 2 received total revenue shares of 53% of the total approved budget, out of which recurrent revenues was 53% and Development was 0% . However, the total expenditure was 41% The Total unspent balance Ugx. 25,697,000/=

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

Delay in processing funds for activities which led to shifting of the activities in Q3

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

**VOTE: 917** Pader District

**Quarter 2**

**SECTION B : Summary by Department**

Paid Department staff salary (4 male and 4 female), ascertained the status of Government land situated in Pader District, conducted on spot technical monitoring and supervision of Area Land Committee in Angagura and Lapul Sub-County

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	458,928	458,928	136,530	30 %	78,875
District Unconditional Grant Non-Wage	16,419	16,419	25,325	154 %	17,454
District Unconditional Grant Wage	175,865	175,865	87,933	50 %	43,966
Locally Raised Revenues	3,680	3,680	0	0 %	0
Other Transfers from Central Government	216,419	216,419	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545	23,273	50 %	17,454
<b>Development Revenues</b>	30,000	30,000	7,500	25 %	7,500
External Financing	30,000	30,000	7,500	25 %	7,500
<b>Total Revenues Shares</b>	<b>488,928</b>	<b>488,928</b>	<b>144,030</b>	<b>29%</b>	<b>86,375</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,865	175,865	63,104	36%	42,348
Non Wage	283,063	283,063	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	30,000	30,000	0	0%	0
<b>Total Expenditure</b>	<b>488,928</b>	<b>488,928</b>	<b>63,104</b>	<b>13%</b>	<b>42,348</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			73,426		
Wage			24,829		
Non Wage			48,597		
<b>Development Balances</b>			7,500		
Domestic Development			0		
External Financing			7,500		
<b>Total Unspent</b>			<b>80,926</b>		

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

During the quarter, the department received a total cumulative revenue shares of 29%. out of which, recurrent revenues was 30% and development revenues of 25%. however, the Department spent 36% on wage and 0 on non wage. The total unspent balance was 80926000

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

**VOTE: 917** Pader District

**Quarter 2**

**SECTION B : Summary by Department**

Unspent balance was due to delay processing fund

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

During the quarter, the department paid salaries for staffs, supported the activities of special interest groups. Case responses was facilitated, and office operation catered for. We conducted support supervision to LLG and one coordination meeting was held with development partners.

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	115,963	115,963	48,243	42 %	29,366
District Unconditional Grant Non-Wage	67,135	67,135	26,579	40 %	21,784
District Unconditional Grant Wage	30,328	30,328	15,164	50 %	7,582
Locally Raised Revenues	18,500	18,500	6,500	35 %	0
<b>Development Revenues</b>	26,304	26,304	8,768	33 %	8,768
District Discretionary Equalisation Development Grant	26,304	26,304	8,768	33 %	8,768
<b>Total Revenues Shares</b>	<b>142,266</b>	<b>142,266</b>	<b>57,011</b>	<b>40%</b>	<b>38,134</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,328	30,328	10,456	34%	2,947
Non Wage	85,635	85,635	2,264	3%	2,264
<b>Development Expenditure</b>					
Domestic Development	26,304	26,304	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,266</b>	<b>142,266</b>	<b>12,720</b>	<b>9%</b>	<b>5,211</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>35,523</b>		
Wage			4,708		
Non Wage			30,815		
<b>Development Balances</b>			<b>8,768</b>		
Domestic Development			8,768		
External Financing			0		
<b>Total Unspent</b>			<b>44,291</b>		

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

Planning unit in Q2 received a total revenue shares of 40% of the approved budget. out of which District Unconditional grant Non wage was 40%, District unconditional grant wage was 50%, Locally raised revenue was 35%. However, planning unit had a total expenditure of 9%. out of which non wage was 3% and wage was 34%. The total unspent balance was 44,291,000.

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

Delay in processing fund which made some activities to be rolled in Q3

VOTE: 917

Pader District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

In Q2, salaries for one staff was paid, held budget conference, purchased meals and refreshment during Budget conference, 2 Technical planning meeting held, senior management planning meeting held, Q1 reporting done, data bundles for PBS operation purchased, monitoring and supervision of capital project done, Dissemination of DDEG guideline done.

**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	47,195	47,195	23,727	50 %	12,176
District Unconditional Grant Non-Wage	13,000	13,000	4,875	38 %	3,250
District Unconditional Grant Wage	25,705	25,705	12,852	50 %	6,426
Locally Raised Revenues	8,490	8,490	6,000	71 %	2,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>47,195</b>	<b>47,195</b>	<b>23,727</b>	<b>50%</b>	<b>12,176</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,705	25,705	4,823	19%	2,978
Non Wage	21,490	21,490	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>47,195</b>	<b>47,195</b>	<b>4,823</b>	<b>10%</b>	<b>2,978</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,904</b>		
Wage			8,029		
Non Wage			10,875		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,904</b>		

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

Internal Audit in Q2 received a cumulative total revenue shares of 50% of the approved budget. out of which District Unconditional Grant Non wage was 38%, District Unconditional grant wage was 50%, Locally raised revenue was 71%. The total expenditure was only 10 %. out of which,wage was 19% and Non wage was 0%. The total unspent balance was 18904000 due to it not being uploaded from IFMS to PBS

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

Delays in processing funds due to IFMS networks

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

**VOTE: 917** Pader District

**Quarter 2**

**SECTION B : Summary by Department**

staff salary paid.  
10 primary schools audited , 4 sub counties audited



**VOTE: 917** Pader District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	70,651	70,651	40,364	57 %	36,175
District Unconditional Grant Non-Wage	5,000	5,000	8,378	168 %	6,284
District Unconditional Grant Wage	47,214	47,214	23,607	50 %	23,607
Locally Raised Revenues	1,680	1,680	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,757	16,757	8,378	50 %	6,284
<b>Development Revenues</b>	664	664	221	33 %	221
District Discretionary Equalisation Development Grant	664	664	221	33 %	221
<b>Total Revenues Shares</b>	<b>71,315</b>	<b>71,315</b>	<b>40,585</b>	<b>57%</b>	<b>36,396</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,214	47,214	20,277	43%	8,696
Non Wage	23,437	23,437	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	664	664	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,315</b>	<b>71,315</b>	<b>20,277</b>	<b>28%</b>	<b>8,696</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>20,087</b>		
Wage			3,330		
Non Wage			16,757		
<b>Development Balances</b>			<b>221</b>		
Domestic Development			221		
External Financing			0		
<b>Total Unspent</b>			<b>20,308</b>		

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

TILED in Q2, received cumulative revenue shares of 57% of the approved budget. out of which, District unconditional grant Non wage was 168%, wage was 50%, programe conditional grant non wage recurrent of 50%,DDEG was 33%. The total expenditure was 28%. out of which wage was 43%, Non wage was 0%. The total unspent balance was 20308000

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

**VOTE: 917** Pader District

**Quarter 2**

**SECTION B : Summary by Department**

Delay in processing fund for activities

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

Training of 97 PDM SACCOs members and 36 EMYOOGA SACCOs members

**VOTE: 917** Pader District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

Performance improvement in all service area undertaken,  
staff training conducted, LLGs monitored and mentored,  
rewards and sanction operationalized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	394,978	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	37,518	0
221003 Staff Training	115,166	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	16,113	0
221012 Small Office Equipment	5,622	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	340	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	39,930	0
227001 Travel inland	105,046	14,731
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
263301 District Unconditional Grant-Non Wage	213,387	0
263303 District Discretionary Development Equalization Grant	145,355	0
273104 Pension	911,230	216,772
273105 Gratuity	1,765,112	0
312121 Non-Residential Buildings - Acquisition	19,845	0
<b>Total for Budget Output</b>	<b>3,832,042</b>	<b>235,503</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,626,245	232,154
	GoU Dev	205,797	3,349
	Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	1,467,730		475,578
<b>Total for Budget Output</b>	<b>1,467,730</b>		<b>475,578</b>
Wage	1,467,730		475,578
Non-Wage	0		0
GoU Dev	0		0
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			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	66,049		0
263402 Transfer to Other Government Units	0		218,042
<b>Total for Budget Output</b>	<b>66,049</b>		<b>218,042</b>
Wage	0		0
Non-Wage	66,049		164,822
GoU Dev	0		53,220
Ext Finance	0		0
<b>Total for Department</b>	<b>5,365,821</b>		<b>929,123</b>
Wage	1,467,730		475,578
Non-Wage	3,692,294		396,976
GoU Dev	205,797		56,568
Ext Finance	0		0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 16080515 Critical system processes automated

Monthly staff salary paid	15 staffs salaries were paid	Nil
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	46,597
221008 Information and Communication Technology Supplies.	11,350	0
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
223005 Electricity	4,000	0
223006 Water	1,000	0
227001 Travel inland	34,900	0
227004 Fuel, Lubricants and Oils	16,000	0
<b>Total for Budget Output</b>	<b>230,042</b>	<b>46,597</b>
Wage	156,192	46,597
Non-Wage	73,850	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>230,042</b>	<b>46,597</b>
Wage	156,192	46,597
Non-Wage	73,850	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 030 Statutory bodies**

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

10 Vacant approved positions recruited and filled, 500  
recruited staffs confirmed in service,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	250,284	59,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,172	25,429
211107 Boards, Committees and Council Allowances	43,205	1,701
221001 Advertising and Public Relations	752	0
221008 Information and Communication Technology Supplies.	8,800	3,300
221009 Welfare and Entertainment	7,168	0
221011 Printing, Stationery, Photocopying and Binding	6,132	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	8,000	500
227001 Travel inland	29,876	5,100
227004 Fuel, Lubricants and Oils	21,600	4,000
<b>Total for Budget Output</b>	<b>459,989</b>	<b>99,430</b>
Wage	0	0
Non-Wage	459,989	99,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	46,907
<b>Total for Budget Output</b>	<b>241,794</b>	<b>46,907</b>
Wage	241,794	46,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 2

Total for Department	701,783	146,337
Wage	241,794	46,907
Non-Wage	459,989	99,430
GoU Dev	0	0
Ext Finance	0	0

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

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

01 motorcycle procured	Procurement initiated, contract awarded awaiting issuance of LPO	Delay in procurement
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	419,664	127,599
312216 Cycles - Acquisition	32,000	0
<b>Total for Budget Output</b>	<b>451,664</b>	<b>127,599</b>
Wage	419,664	127,599
Non-Wage	0	0
GoU Dev	32,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

12 4acre model farms set up and 01 field farmers training conducted	12 farmer training conducted in Tenam, Ogom, Angagura, Pader, Awere, Puranga and Pukor sub counties and in Pajule t. council	Unimplemented Q1 activities carried forward and implemented in Q2 thus raising Q2 outputs
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	122,195	0
263310 Sector Development Grant	38,695	0
<b>Total for Budget Output</b>	<b>160,890</b>	<b>0</b>
Wage	0	0
Non-Wage	122,195	0
GoU Dev	38,695	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

01 farmer training conducted in each LLG	3 farmer trainings conducted in Angagura sub county; 1 training done in Awere and 1 in Lunyiri sub counties	Inability to access fund in time, non availability of staff at station due to studies
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**VOTE: 917** Pader District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	47,826	0
<b>Total for Budget Output</b>	<b>47,826</b>	<b>0</b>
Wage	0	0
Non-Wage	47,826	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

01 supervision an monitoring conducted      1 supervisory visit done by the DPO, 1 visit done by the DVO, 1 visit done by the DAO      NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	24,231	0
<b>Total for Budget Output</b>	<b>34,431</b>	<b>0</b>
Wage	0	0
Non-Wage	29,431	0
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Small scale irrigation demonstration site established in Puranga Town council      1 Irrigation site identified, procurement process initiated, stakeholders sensitised in 5 sub counties      Slow procurement process

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	353,790	0
<b>Total for Budget Output</b>	<b>353,790</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	353,790
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	12,933	0
<b>Total for Budget Output</b>	<b>12,933</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	12,933	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030502 Certification permits for products and firms issued.**

Completion of Construction of Plant Clinic done	Procurement initiated, contract awarded and signed	Delay in procurement process affected performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,901	0
<b>Total for Budget Output</b>	<b>15,901</b>	<b>0</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	15,901
	Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	95,054	0
<b>Total for Budget Output</b>	<b>95,054</b>	<b>0</b>
Wage	0	0
Non-Wage	95,054	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,179,989</b>	<b>127,599</b>
Wage	419,664	127,599
Non-Wage	294,506	0
GoU Dev	465,819	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 supervision report produced

There was delay in warranting supplementary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,902,469	1,570,082
<b>Total for Budget Output</b>	<b>4,902,469</b>	<b>1,570,082</b>
Wage	4,902,469	1,570,082
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

OPD constructed in Tenam Sub County

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	202,082	0
<b>Total for Budget Output</b>	<b>202,082</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	202,082	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

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

Quarterly RBF tranfer effected to DHO's Office, 01 HC IV and 12 HC III

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,182	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
223006 Water	800	0
224001 Medical Supplies and Services	6,000	0
227001 Travel inland	71,541	986
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	123,098	0
<b>Total for Budget Output</b>	<b>245,420</b>	<b>986</b>
Wage	0	0
Non-Wage	245,420	986
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

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

Quarterly PHC tranfer effected to 01HC IV, 12HC III, 23HC II

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,702	141,127
<b>Total for Budget Output</b>	<b>356,702</b>	<b>141,127</b>
Wage	0	0
Non-Wage	356,702	141,127
GoU Dev	0	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: 120007 Support Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010506 Governance and management structures reformed and functional**

01 Health campaigns conducted

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

Item	Approved Budget	Spent
227001 Travel inland	1,300,000	23,888
<b>Total for Budget Output</b>	<b>1,300,000</b>	<b>23,888</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	23,888
<b>Total for Department</b>	<b>7,006,672</b>	<b>1,736,083</b>
Wage	4,902,469	1,570,082
Non-Wage	602,121	142,113
GoU Dev	202,082	0
Ext Finance	1,300,000	23,888

**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of staff house at Aswa Bridge Army P/S

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	370,904	7,188
<b>Total for Budget Output</b>	<b>370,904</b>	<b>7,188</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	370,904	7,188
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	3,005,895
<b>Total for Budget Output</b>	<b>9,350,179</b>	<b>3,005,895</b>
Wage	9,350,179	3,005,895
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,750,071	538,290
<b>Total for Budget Output</b>	<b>1,750,071</b>	<b>538,290</b>

**VOTE: 917** Pader District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,750,071
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	7,188
<b>Total for Budget Output</b>	<b>905,710</b>	<b>7,188</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	7,188
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
263308 Sector Conditional Grant (Non-Wage)	931,212	155,202
<b>Total for Budget Output</b>	<b>931,212</b>	<b>155,202</b>
Wage	0	0
Non-Wage	931,212	155,202
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,317,417	934,919
<b>Total for Budget Output</b>	<b>2,317,417</b>	<b>934,919</b>
Wage	2,317,417	934,919
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	46,485
<b>Total for Budget Output</b>	<b>278,910</b>	<b>46,485</b>
Wage	0	0
Non-Wage	278,910	46,485
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monthly staff salary paid

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	756,164	326,069
<b>Total for Budget Output</b>	<b>756,164</b>	<b>326,069</b>
Wage	756,164	326,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	27,978
221009 Welfare and Entertainment	4,680	0
221011 Printing, Stationery, Photocopying and Binding	6,800	0
227001 Travel inland	60,520	24,580
227004 Fuel, Lubricants and Oils	34,112	0
<b>Total for Budget Output</b>	<b>197,153</b>	<b>52,558</b>
Wage	91,042	27,978
Non-Wage	106,112	24,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	116,288	24,580
<b>Total for Budget Output</b>	<b>116,288</b>	<b>24,580</b>
Wage	0	0
Non-Wage	116,288	24,580
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,200	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>0</b>
Wage	0	0
Non-Wage	3,200	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,182	0
<b>Total for Budget Output</b>	<b>16,182</b>	<b>0</b>
Wage	0	0
Non-Wage	16,182	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,003,391</b>	<b>5,098,375</b>

VOTE: 917 Pader District

Quarter 2

Wage	12,514,802	4,294,862
Non-Wage	3,211,976	789,137
GoU Dev	1,276,614	14,376
Ext Finance	0	0

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

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

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

CAR funds transferred to Sub Counties and Town Council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	481,384	0
<b>Total for Budget Output</b>	<b>481,384</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	481,384	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transfer for maintenance of CAR roads effected to all 23

Sub Counties

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,500	0
212101 Social Security Contributions	980	0
221008 Information and Communication Technology Supplies.	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,800	950
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	7,800	0
223005 Electricity	1,200	0
223006 Water	1,200	300
227001 Travel inland	26,353	0
227004 Fuel, Lubricants and Oils	9,636	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,315	0
263301 District Unconditional Grant-Non Wage	452,813	41,348
263402 Transfer to Other Government Units	219,781	42,558
<b>Total for Budget Output</b>	<b>786,628</b>	<b>85,156</b>
Wage	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	786,628	85,156
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	5,118		0
<b>Total for Budget Output</b>	<b>5,118</b>		<b>0</b>
Wage	0		0
Non-Wage	0		0
GoU Dev	5,118		0
Ext Finance	0		0

**Budget Output: 260013 Infrastructure Planning**

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	289,044		67,990
<b>Total for Budget Output</b>	<b>289,044</b>		<b>67,990</b>
Wage	289,044		67,990
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221012 Small Office Equipment	7,500		0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

**Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Feasibility study conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**Retention for fencing District Headquarters and Works  
Department paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	43,600	0
<b>Total for Budget Output</b>	<b>43,600</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	43,600	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,631,274</b>	<b>153,146</b>
Wage	289,044	67,990
Non-Wage	786,628	85,156
GoU Dev	555,602	0

**VOTE: 917** Pader District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 917** Pader District**Quarter 2****Department: 080 Water**

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,600	2,110
221009 Welfare and Entertainment	5,600	0
221011 Printing, Stationery, Photocopying and Binding	870	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,360	0
225202 Environment Impact Assessment for Capital Works	15,738	0
225204 Monitoring and Supervision of capital work	5,510	0
227001 Travel inland	33,300	0
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	1,315	0
228002 Maintenance-Transport Equipment	3,880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
263310 Sector Development Grant	514,074	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>669,962</b>	<b>2,110</b>
Wage	49,600	2,110
Non-Wage	75,735	0
GoU Dev	544,627	0
Ext Finance	0	0
<b>Total for Department</b>	<b>669,962</b>	<b>2,110</b>
Wage	49,600	2,110
Non-Wage	75,735	0
GoU Dev	544,627	0
Ext Finance	0	0

**VOTE: 917** Pader District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,289	48,228
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,946	0
221011 Printing, Stationery, Photocopying and Binding	6,236	0
221012 Small Office Equipment	600	0
223005 Electricity	400	0
223006 Water	200	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>227,172</b>	<b>48,228</b>
Wage	190,289	48,228
Non-Wage	36,882	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Land data bank established

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,900	0

VOTE: 917 Pader District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,900	0
Wage	0	0
Non-Wage	1,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,072	48,228
Wage	190,289	48,228
Non-Wage	38,782	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 15010201 Diaspora engagement policy developed &amp; implemented

01 community meeting organised

PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
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

Monthly staff salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,865	42,348
221012 Small Office Equipment	1,000	0
223005 Electricity	600	0
223006 Water	1,000	0
227001 Travel inland	12,000	0
228002 Maintenance-Transport Equipment	1,819	0
<b>Total for Budget Output</b>	<b>192,284</b>	<b>42,348</b>
Wage	175,865	42,348
Non-Wage	16,419	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

25% YLP funds recovered and loaned again	12 % of the loan recovered earlier. The department has had one meeting with the sub county stakeholders to ensure recovery of the money kick starts	No funding had been received to support the process of field operations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,419	0
282101 Donations	200,000	0
<b>Total for Budget Output</b>	<b>216,419</b>	<b>0</b>
Wage	0	0
Non-Wage	216,419	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

03 Special interest groups facilitated	The department during the period of reporting submitted up to 23 groups for persons with disabilities for support with funding under special grand for PWD from the MoGLSD	The availability of fund from the ministry made us to submit more groups than we had planned for
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	1,000	0
227001 Travel inland	49,225	0
<b>Total for Budget Output</b>	<b>50,225</b>	<b>0</b>
Wage	0	0
Non-Wage	50,225	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>488,928</b>	<b>42,348</b>
Wage	175,865	42,348
Non-Wage	283,063	0
GoU Dev	0	0
Ext Finance	30,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	2,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	20,500	0
221011 Printing, Stationery, Photocopying and Binding	9,100	2,264
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	10,046	0
227001 Travel inland	25,123	0
227004 Fuel, Lubricants and Oils	3,000	0
312121 Non-Residential Buildings - Acquisition	11,235	0
<b>Total for Budget Output</b>	<b>128,131</b>	<b>5,211</b>
Wage	30,328	2,947
Non-Wage	71,500	2,264
GoU Dev	26,304	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

01 monitoring and supervision of government programmes done      One monitoring and supervision of capital work done, Data bundle for PBS operation done      Inadequate fund

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

Item	Approved Budget	Spent
227001 Travel inland	14,135	0
<b>Total for Budget Output</b>	<b>14,135</b>	<b>0</b>

VOTE: 917 Pader District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,1350
	GoU Dev	00
	Ext Finance	00
	Total for Department	142,2665,211
	Wage	30,3282,947
	Non-Wage	85,6352,264
	GoU Dev	26,3040
	Ext Finance	00

**VOTE: 917** Pader District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Monthly staff salary paid	salary was paid to 1 staff in the department	Only one substantive staff in the department
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	2,978
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,270	0
227001 Travel inland	19,620	0
<b>Total for Budget Output</b>	<b>47,195</b>	<b>2,978</b>
Wage	25,705	2,978
Non-Wage	21,490	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,195</b>	<b>2,978</b>
Wage	25,705	2,978
Non-Wage	21,490	0
GoU Dev	0	0
Ext Finance	0	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

05 Tourism sites identified

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,680	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>6,680</b>	<b>0</b>
Wage	0	0
Non-Wage	6,680	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Monthly Staff salary paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	8,696
<b>Total for Budget Output</b>	<b>47,214</b>	<b>8,696</b>
Wage	47,214	8,696
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

3 Traders linked to outside markets

PIAP Output: 07030201 Product and market information systems developed

Retention paid

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,724	0
221011 Printing, Stationery, Photocopying and Binding	3,226	0
227001 Travel inland	6,607	0
227004 Fuel, Lubricants and Oils	3,200	0
312121 Non-Residential Buildings - Acquisition	664	0
<b>Total for Budget Output</b>	<b>17,421</b>	<b>0</b>
Wage	0	0
Non-Wage	16,757	0
GoU Dev	664	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,315</b>	<b>8,696</b>
Wage	47,214	8,696
Non-Wage	23,437	0
GoU Dev	664	0
Ext Finance	0	0

**VOTE: 917** Pader District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

Performance improvement in all service area undertaken,  
staff training conducted, LLGs monitored and mentored,  
rewards and sanction operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	394,978	0
212103 Incapacity benefits (Employees)	10,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	37,518	0
221003 Staff Training	115,166	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	16,113	0
221012 Small Office Equipment	5,622	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	340	0
223006 Water	2,000	0
225204 Monitoring and Supervision of capital work	39,930	0
227001 Travel inland	105,046	14,731
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
263301 District Unconditional Grant-Non Wage	213,387	0
263303 District Discretionary Development Equalization Grant	145,355	0
273104 Pension	911,230	325,676

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	1,765,112	13,418
312121 Non-Residential Buildings - Acquisition	19,845	0
<b>Total for Budget Output</b>	<b>3,832,042</b>	<b>357,825</b>
Wage	0	0
Non-Wage	3,626,245	354,476
GoU Dev	205,797	3,349
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,467,730	617,156
<b>Total for Budget Output</b>	<b>1,467,730</b>	<b>617,156</b>
Wage	1,467,730	617,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	66,049	0
263402 Transfer to Other Government Units	0	254,613
<b>Total for Budget Output</b>	<b>66,049</b>	<b>254,613</b>

VOTE: 917 Pader District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	66,049	201,393
GoU Dev	0	53,220
Ext Finance	0	0
Total for Department	5,365,821	1,229,594
Wage	1,467,730	617,156
Non-Wage	3,692,294	555,869
GoU Dev	205,797	56,568
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 16080515 Critical system processes automated

Monthly staff salary paid	15 staffs salaries were paid	Nil
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	156,192	67,566
221008 Information and Communication Technology Supplies.	11,350	0
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
223005 Electricity	4,000	0
223006 Water	1,000	0
227001 Travel inland	34,900	0
227004 Fuel, Lubricants and Oils	16,000	0
<b>Total for Budget Output</b>	<b>230,042</b>	<b>67,566</b>
Wage	156,192	67,566
Non-Wage	73,850	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>230,042</b>	<b>67,566</b>
Wage	156,192	67,566
Non-Wage	73,850	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 030 Statutory bodies**

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

10 Vacant approved positions recruited and filled, 500  
recruited staffs confirmed in service,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	250,284	59,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,172	32,601
211107 Boards, Committees and Council Allowances	43,205	1,701
221001 Advertising and Public Relations	752	0
221008 Information and Communication Technology Supplies.	8,800	3,300
221009 Welfare and Entertainment	7,168	0
221011 Printing, Stationery, Photocopying and Binding	6,132	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	8,000	500
227001 Travel inland	29,876	5,100
227004 Fuel, Lubricants and Oils	21,600	4,000
<b>Total for Budget Output</b>	<b>459,989</b>	<b>106,602</b>
Wage	0	0
Non-Wage	459,989	106,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
211101 General Staff Salaries	241,794	71,929
<b>Total for Budget Output</b>	<b>241,794</b>	<b>71,929</b>

VOTE: 917 Pader District

Quarter 2

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	241,794
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	701,783
	Wage	241,794
	Non-Wage	459,989
	GoU Dev	0
	Ext Finance	0
		178,531
		106,602
		0
		0



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

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

01 motorcycle procured

Nil

Delay in procurement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	419,664	231,658
312216 Cycles - Acquisition	32,000	0
<b>Total for Budget Output</b>	<b>451,664</b>	<b>231,658</b>
Wage	419,664	231,658
Non-Wage	0	0
GoU Dev	32,000	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

12 4acre model farms set up and 01 field farmers training conducted

1-four acre model farm set in Puranga sub county and 12 field farmers training conducted

Unimplemented Q1 activities carried forward and implemented in Q2 thus raising Q2 outputs

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

Item	Approved Budget	Spent
227001 Travel inland	122,195	0
263310 Sector Development Grant	38,695	0
<b>Total for Budget Output</b>	<b>160,890</b>	<b>0</b>
Wage	0	0
Non-Wage	122,195	0
GoU Dev	38,695	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

01 farmer training conducted in each LLG	3 farmer trainings conducted in Angagura sub county; 1 training done in Awere and 1 in Lunyiri sub counties; 1 training done in Atanga and 1 in Puranga sub county	Inability to access fund in time, non availability of staff at station due to studies
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	47,826	0
<b>Total for Budget Output</b>	<b>47,826</b>	<b>0</b>
Wage	0	0
Non-Wage	47,826	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

01 supervision an monitoring conducted	3 supervisory visits done	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	4,400	0
227001 Travel inland	24,231	0
<b>Total for Budget Output</b>	<b>34,431</b>	<b>0</b>
Wage	0	0
Non-Wage	29,431	0
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Small scale irrigation demonstration site established in Puranga Town council	Nil	Slow procurement process
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**VOTE: 917** Pader District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	353,790	0
<b>Total for Budget Output</b>	<b>353,790</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	353,790	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010002 Rehabilitation of Dairy Infrastructure**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	12,933	0
<b>Total for Budget Output</b>	<b>12,933</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	12,933
	Ext Finance	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030502 Certification permits for products and firms issued.**

Completion of Construction of Plant Clinic done	Nil	Delay in procurement process affected performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,901	0
<b>Total for Budget Output</b>	<b>15,901</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,901	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	95,054	0
<b>Total for Budget Output</b>	<b>95,054</b>	<b>0</b>
Wage	0	0
Non-Wage	95,054	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,179,989</b>	<b>231,658</b>
Wage	419,664	231,658
Non-Wage	294,506	0
GoU Dev	465,819	0

**VOTE: 917** Pader District

**Quarter 2**

Ext Finance	0	0
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**VOTE: 917** Pader District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 supervision reports produced

There was delay in  
warranting supplementary

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	4,902,469	2,510,288
<b>Total for Budget Output</b>	<b>4,902,469</b>	<b>2,510,288</b>
Wage	4,902,469	2,510,288
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

OPD constructed in Tenam Sub County

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	202,082	0
<b>Total for Budget Output</b>	<b>202,082</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	202,082	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

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

Quarterly RBF tranfer effected to DHO's Office, 01 HC IV  
and 12 HC III

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

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,182	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	800	0
223006 Water	800	0
224001 Medical Supplies and Services	6,000	0
227001 Travel inland	71,541	986
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	123,098	0
<b>Total for Budget Output</b>	<b>245,420</b>	<b>986</b>
Wage	0	0
Non-Wage	245,420	986
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

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

Quarterly PHC tranfer effected to 01HC IV, 12HC III, 23HC II

**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.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	356,702	185,714
<b>Total for Budget Output</b>	<b>356,702</b>	<b>185,714</b>
Wage	0	0
Non-Wage	356,702	185,714
GoU Dev	0	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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

01 Health campaigns conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	1,300,000	23,888
<b>Total for Budget Output</b>	<b>1,300,000</b>	<b>23,888</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,300,000	23,888
<b>Total for Department</b>	<b>7,006,672</b>	<b>2,720,877</b>
Wage	4,902,469	2,510,288
Non-Wage	602,121	186,700
GoU Dev	202,082	0
Ext Finance	1,300,000	23,888



**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of staff house at Aswa Bridge Army P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	370,904	7,188
<b>Total for Budget Output</b>	<b>370,904</b>	<b>7,188</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	370,904	7,188
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,350,179	4,534,878
<b>Total for Budget Output</b>	<b>9,350,179</b>	<b>4,534,878</b>
Wage	9,350,179	4,534,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,750,071	580,662
<b>Total for Budget Output</b>	<b>1,750,071</b>	<b>580,662</b>
Wage	0	0
Non-Wage	1,750,071	580,662
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: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	7,188
<b>Total for Budget Output</b>	<b>905,710</b>	<b>7,188</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	7,188
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
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	931,212	310,404
<b>Total for Budget Output</b>	<b>931,212</b>	<b>310,404</b>
Wage	0	0

**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	931,212
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,317,417	1,507,687
<b>Total for Budget Output</b>	<b>2,317,417</b>	<b>1,507,687</b>
Wage	2,317,417	1,507,687
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970
<b>Total for Budget Output</b>	<b>278,910</b>	<b>92,970</b>
Wage	0	0
Non-Wage	278,910	92,970
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

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

Monthly staff salary paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	756,164	513,661
<b>Total for Budget Output</b>	<b>756,164</b>	<b>513,661</b>
Wage	756,164	513,661
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 12 Human Capital Development**

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	40,462
221009 Welfare and Entertainment	4,680	0
221011 Printing, Stationery, Photocopying and Binding	6,800	0
227001 Travel inland	60,520	24,580
227004 Fuel, Lubricants and Oils	34,112	0
<b>Total for Budget Output</b>	<b>197,153</b>	<b>65,042</b>
Wage	91,042	40,462
Non-Wage	106,112	24,580
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
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
227001 Travel inland	116,288	24,580
<b>Total for Budget Output</b>	<b>116,288</b>	<b>24,580</b>
Wage	0	0
Non-Wage	116,288	24,580
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****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
227001 Travel inland	3,200	0
<b>Total for Budget Output</b>	<b>3,200</b>	<b>0</b>

**VOTE: 917** Pader District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,200
	GoU Dev	0
	Ext Finance	0

**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,182	0
<b>Total for Budget Output</b>	<b>16,182</b>	<b>0</b>
Wage	0	0
Non-Wage	16,182	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,003,391</b>	<b>7,644,260</b>
Wage	12,514,802	6,596,688
Non-Wage	3,211,976	1,033,196
GoU Dev	1,276,614	14,376
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 070 Roads and Engineering**

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

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

CAR funds transferred to Sub Counties and Town Council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	481,384	0
<b>Total for Budget Output</b>	<b>481,384</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	481,384	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Transfer for maintenance of CAR roads effected to all 23  
Sub Counties

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)	17,500	0
212101 Social Security Contributions	980	0
221008 Information and Communication Technology Supplies.	2,600	0
221011 Printing, Stationery, Photocopying and Binding	3,800	950
221017 Membership dues and Subscription fees.	650	0
222001 Information and Communication Technology Services.	7,800	0
223005 Electricity	1,200	0
223006 Water	1,200	300
227001 Travel inland	26,353	0
227004 Fuel, Lubricants and Oils	9,636	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,315	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	452,813	41,348
263402 Transfer to Other Government Units	219,781	42,558
<b>Total for Budget Output</b>	<b>786,628</b>	<b>85,156</b>
Wage	0	0
Non-Wage	786,628	85,156
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>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,118	0
<b>Total for Budget Output</b>	<b>5,118</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,118	0
Ext Finance	0	0

**Budget Output: 260013 Infrastructure Planning**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	289,044	110,054
<b>Total for Budget Output</b>	<b>289,044</b>	<b>110,054</b>
Wage	289,044	110,054
Non-Wage	0	0
GoU Dev	0	0



**VOTE: 917** Pader District

Quarter 2

**Department: 070 Roads and Engineering**

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

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	7,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Feasibility study conducted

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	18,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Retention for fencing District Headquarters and Works  
Department paid

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	43,600	0
<b>Total for Budget Output</b>	<b>43,600</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	43,600	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,631,274</b>	<b>195,210</b>
Wage	289,044	110,054
Non-Wage	786,628	85,156
GoU Dev	555,602	0
Ext Finance	0	0

**VOTE: 917** Pader District**Quarter 2****Department: 080 Water**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,600	9,447
221009 Welfare and Entertainment	5,600	0
221011 Printing, Stationery, Photocopying and Binding	870	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,360	0
225202 Environment Impact Assessment for Capital Works	15,738	0
225204 Monitoring and Supervision of capital work	5,510	0
227001 Travel inland	33,300	0
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	1,315	0
228002 Maintenance-Transport Equipment	3,880	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
263310 Sector Development Grant	514,074	0
263311 Transitional Development Grant	14,815	0
<b>Total for Budget Output</b>	<b>669,962</b>	<b>9,447</b>
Wage	49,600	9,447
Non-Wage	75,735	0
GoU Dev	544,627	0
Ext Finance	0	0

VOTE: 917 Pader District

Quarter 2

Total for Department	669,962	9,447
Wage	49,600	9,447
Non-Wage	75,735	0
GoU Dev	544,627	0
Ext Finance	0	0

**VOTE: 917** Pader District**Quarter 2****Department: 090 Natural Resources**

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

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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,289	94,950
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,946	0
221011 Printing, Stationery, Photocopying and Binding	6,236	0
221012 Small Office Equipment	600	0
223005 Electricity	400	0
223006 Water	200	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>227,172</b>	<b>94,950</b>
Wage	190,289	94,950
Non-Wage	36,882	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

Land data bank established

**VOTE: 917** Pader District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

coordination of land Management activities, technical consultations, massive sensitization on land matters, land disputes settlement through mediation sessions, technical monitoring and supervision of Area Land Committee, titling District lands, support the private land owners to acquire land titles.

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

Community sensitization on the importance of acquiring land titles, establishment of geodetic control points, surveying and titling District Lands, land disputes settlement through boundary opening and mediation sessions, technical consultation on land matters, on spot technical monitoring and supervision of land management institutions, coordination of land management activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,900	0
<b>Total for Budget Output</b>	<b>1,900</b>	<b>0</b>
Wage	0	0
Non-Wage	1,900	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>229,072</b>	<b>94,950</b>
Wage	190,289	94,950
Non-Wage	38,782	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 15010201 Diaspora engagement policy developed &amp; implemented

01 community meeting organised

PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
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

Monthly staff salary paid

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	175,865	63,104
221012 Small Office Equipment	1,000	0
223005 Electricity	600	0
223006 Water	1,000	0
227001 Travel inland	12,000	0
228002 Maintenance-Transport Equipment	1,819	0
<b>Total for Budget Output</b>	<b>192,284</b>	<b>63,104</b>
Wage	175,865	63,104
Non-Wage	16,419	0

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

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

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

25% YLP funds recovered and loaned again

12 No recovery made yet .

No funding had been received to support the process of field operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,419	0
282101 Donations	200,000	0
<b>Total for Budget Output</b>	<b>216,419</b>	<b>0</b>
Wage	0	0
Non-Wage	216,419	0
GoU Dev	0	0
Ext Finance	0	0

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

03 Special interest groups facilitated

26 groups supported

The availability of fund from the ministry made us to submit more groups than we had planned for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	1,000	0
227001 Travel inland	49,225	0
<b>Total for Budget Output</b>	<b>50,225</b>	<b>0</b>
Wage	0	0
Non-Wage	50,225	0



VOTE: 917 Pader District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,928	63,104
Wage	175,865	63,104
Non-Wage	283,063	0
GoU Dev	0	0
Ext Finance	30,000	0

**VOTE: 917** Pader District

Quarter 2

**Department: 110 Planning**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	10,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	20,500	0
221011 Printing, Stationery, Photocopying and Binding	9,100	2,264
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	10,046	0
227001 Travel inland	25,123	0
227004 Fuel, Lubricants and Oils	3,000	0
312121 Non-Residential Buildings - Acquisition	11,235	0
<b>Total for Budget Output</b>	<b>128,131</b>	<b>12,720</b>
Wage	30,328	10,456
Non-Wage	71,500	2,264
GoU Dev	26,304	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

01 monitoring and supervision of government programmes  
done

Inadequate fund

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	14,135		0
<b>Total for Budget Output</b>	<b>14,135</b>		<b>0</b>
Wage	0		0
Non-Wage	14,135		0
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>142,266</b>		<b>12,720</b>
Wage	30,328		10,456
Non-Wage	85,635		2,264
GoU Dev	26,304		0
Ext Finance	0		0

**VOTE: 917** Pader District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Monthly staff salary paid

salary was paid to 1 staff in the department

Only one substantive staff in  
the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	4,823
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,270	0
227001 Travel inland	19,620	0
<b>Total for Budget Output</b>	<b>47,195</b>	<b>4,823</b>
Wage	25,705	4,823
Non-Wage	21,490	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>47,195</b>	<b>4,823</b>
Wage	25,705	4,823
Non-Wage	21,490	0
GoU Dev	0	0
Ext Finance	0	0

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

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

05 Tourism sites identified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,680	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>6,680</b>	<b>0</b>
Wage	0	0
Non-Wage	6,680	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Monthly Staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,214	20,277
<b>Total for Budget Output</b>	<b>47,214</b>	<b>20,277</b>
Wage	47,214	20,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

**VOTE: 917** Pader District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501** Institutional and policy frameworks for investment and trade harmonized

3 Traders linked to outside markets

**PIAP Output: 07030201** Product and market information systems developed

Retention paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,724	0
221011 Printing, Stationery, Photocopying and Binding	3,226	0
227001 Travel inland	6,607	0
227004 Fuel, Lubricants and Oils	3,200	0
312121 Non-Residential Buildings - Acquisition	664	0
<b>Total for Budget Output</b>	<b>17,421</b>	<b>0</b>
Wage	0	0
Non-Wage	16,757	0
GoU Dev	664	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,315</b>	<b>20,277</b>
Wage	47,214	20,277
Non-Wage	23,437	0
GoU Dev	664	0
Ext Finance	0	0

**VOTE: 917** Pader District

Quarter 2

**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: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Revised Performance management tools in place	Number	15	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
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 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	23	Nil

**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	05	Not planned

**VOTE: 917** Pader District

Quarter 2

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	50	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75	

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	1456	



**VOTE: 917** Pader District

Quarter 2

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of		942412000	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with		02	

**Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with		100	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		2000	

**VOTE: 917** Pader District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 02 Land Use and Transport Planning****Budget Output: 260013 Infrastructure Planning****PIAP Output : 09040202 National Transport masterplan developed and aligned to the National Physical Development Plan**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
National Transport Masterplan aligned to the NPDP	Yes/No	yes	

**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 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	566	

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines in place and enforced	Percentage	10	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	1276000

**VOTE: 917** Pader District

Quarter 2

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	15%	

**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 : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of diaspora engagement initiatives	Number	05	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	

**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 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	04	2

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	04	1

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**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 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Yes	

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	05	

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	Yes	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236879 Atanga Subcounty</b>					
<b>Department: 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to councilors and Technical staff		District Unconditional Grant Non-Wage	N/A	23,937	0
<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: 263310 Sector Development Grant</b>					
Establishment of Field demonstration site	Gojani parish	Programme Conditional Grant - Development	N/A	11,647	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Beehives in Atanga Sub County	Programme Conditional Grant - Development	N/A	7,500	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Atanga sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236879 Atanga 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: 000063 Quality Assurance Systems</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Lapulocwida HC III	Programme Conditional Grant - Development	N/A	150,000	0
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lapul Ocwida HC III	Lapul Ocwida HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	1,309	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAWIYE ADUL HC II	LAWIYE ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
<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>					
OPATTE P.S	OPATTE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,574	2,096
RWOT-AWICH P.S	RWOT-AWICH P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,054	2,676
LAWIYEADUL P.S	LAWIYEADUL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,018	2,170
LACEKO-COT P.S	LACEKO-COT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	28,495	4,749
Wilakado P.S	Wilakado P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,242	2,374
BARAYOM P.S	BARAYOM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,965	2,161
LAPAK P.S	LAPAK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,216	3,369
LACOR P.S	LACOR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,154	2,192

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236879 Atanga Subcounty</b>					
<b>Department: 060 Education</b>					
<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>					
PAJULE S.S	PAJULE	Programme Conditional Grant - Non Wage Recurrent	NA	109,740	18,290
<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: 227001 Travel inland</b>					
Travel Inland - Transport Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,049	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,636	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Atanga SC	CAR Atanga SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,976	0
<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</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey		Locally Raised Revenues	N/A	1,900	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236880 Pader 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance to technical and political leaders		District Unconditional Grant Non-Wage	N/A	20,631	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs		Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kilak HC III	Kilak HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	7,989	0
<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>					
KILAK CORNER P.S	KILAK CORNER P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,621	3,103
AGAGO REFUGEE P.S	AGAGO REFUGEE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,485	2,748
PADER ONGANY P.S	PADER ONGANY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,475	2,746



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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	NA	15,822	2,637
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KILAKA CORNER TECHNICAL INSTITUTE	KILAKA CORNER TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	25,232
<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>					
Pader Kilak SC	CAR Pader Kilak SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,649	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</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	ogwil central	Programme Conditional Grant - Development	N/A	7,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236881 Lapul Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Lapul sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lapul HC III	Lapul HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	3,783	0
<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	NA	13,091	4,909
Lapul	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
Mary Immaculate Health Centre	Mary Immaculate Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	3,251	1,219
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Okinga HC II	Okinga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
<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>					
PAPA P.S	PAPA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	22,376	3,729

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LAPUL ST.MARY P.S	LAPUL ST.MARY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,587	2,264
LANYATIDO P.S	LANYATIDO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,167	2,861
PAJULE P.S	PAJULE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,463	3,910
GORE P.S	GORE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,072	2,679
LAPUL GWENG OBURA P.S	LAPUL GWENG OBURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,690	2,115
OWEKA P.S	OWEKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,317	3,553
PAJULE LACANI P.S	PAJULE LACANI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,271	2,879
KOYOLALOGI P.S	KOYOLALOGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,304	1,717
<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>					
PURANGA S.S	PURANGA	Programme Conditional Grant - Non Wage Recurrent	NA	78,272	13,045
ACHOLI BUR SECONDARY SCHOOL	ACHOLI BUR	Programme Conditional Grant - Non Wage Recurrent	NA	82,400	13,733
<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 SC	CAR Lapul SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,699	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236881 Lapul 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</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	Roya kitwon	Programme Conditional Grant - Development	N/A	7,200	0
<b>LCIII: 236882 Awere Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Awere sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Awere HC III	Awere HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,435	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Angole	Angole HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Kizito P/S	St. Kizito P/S	Programme Conditional Grant - Non Wage Recurrent	NA	20,027	3,338
LABOYE P.S	LABOYE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,600	2,933
LAGILE P.S	LAGILE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	26,590	4,432
LAMINCHILA PARENT P.S	LAMINCHILA PARENT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,835	1,972
LUNYIRI P.S	LUNYIRI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,734	2,456
RACKOKO P.S	RACKOKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,895	2,649
Lutini P/S	Lutini P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,474	2,912
ANGOLE P.S	ANGOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,908	2,651
BOLO AGWENG P.S.	BOLO AGWENG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,334	2,222
ATEDE P.S	ATEDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,923	2,487
BOLO P.S	BOLO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,677	2,446
<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 S.S	ATANGA	Programme Conditional Grant - Non Wage Recurrent	NA	135,520	22,587
RACKOKO COMPRESSIVE S	RACKOKO	Programme Conditional Grant - Non Wage Recurrent	NA	90,880	15,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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 SC	CAR Awere SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,250	0
<b>LCIII: 236883 Puranga Subcounty</b>					
<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: 263310 Sector Development Grant</b>					
Field demonstration established in Puranga Sub County	Ogonyo	Programme Conditional Grant - Development	N/A	11,648	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Puranga sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Puranga HC III	Puranga HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	10,412	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236883 Puranga 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>					
Oret	Oret HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
<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>					
LOBOROM P.S	LOBOROM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,356	2,726
ABALOKODI P.S	ABALOKODI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,984	3,664
OGONYO P.S	OGONYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,085	3,181
PURANGA P.S	PURANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,880	2,647
ORET CENTRAL P.S	ORET CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,732	1,955
AWERE LAKOGA P.S	AWERE LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,690	1,948
ARINGA P.S	ARINGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,156	2,359
LAMINICWIDA P.S	LAMINICWIDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,220	1,870
ADONG KENA P.S	ADONG KENA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,074	2,846
Pope Paul P/S	Pope Paul P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,170	2,528
LAMINAJIKO P.S	LAMINAJIKO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,836	2,639
ODUM P.S	ODUM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,067	2,011
LAKOGA P.S	LAKOGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,893	2,482

**VOTE: 917** Pader District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 236883 Puranga 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>					
Puranga SC	CAR Puranga SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,803	0
<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: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Designs of Twoncouncil Roads in Puranga TC	Puranga TC	Programme Conditional Grant - Development	N/A	15,000	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</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	Anyang	Programme Conditional Grant - Development	N/A	24,900	0
<b>LCHII: 236884 Pajule Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Pajule sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236884 Pajule 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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Pajule	Pajule HC IV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	26,600	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	65,454	24,545
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
<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>					
LANYATONO P.S	LANYATONO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,774	2,462
ST. JOSEPH P.S	ST. JOSEPH P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,150	2,692
ALIM P.S	ALIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,328	2,555
AWAL P.S	AWAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,814	3,302
WANDUKU P.S	WANDUKU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,940	3,323
AMOKO-LAGWAI P.S	AMOKO-LAGWAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,815	2,636

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 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>					
LOYONYERO P.S	LOYONYERO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,419	3,403
OTOK P.7 SCHOOL	OTOK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	14,925	2,487
ANGAKOTOKE P.S	ANGAKOTOKE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,096	2,183
LAMOGI-OMENY KI-MAC P.S	LAMOGI-OMENY KI-MAC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,474	2,412
OCIGA P.S	OCIGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,753	2,292
OGAGO P.S	OGAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,561	2,427
OGUTA P.S	OGUTA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,505	3,084
LAMOGI PALENGA P.S	LAMOGI PALENGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,370	1,728
KIBONGA P.S	KIBONGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,212	2,202
<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 SC	CAR Pajule SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,837	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Acholibur sub county headquarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Acholibur HC III		Other Transfers from Central Government Results Based Financing (RBF)	N/A	11,390	0
<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	NA	12,717	2,119
<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	Programme Conditional Grant - Non Wage Recurrent	NA	32,080	5,347

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236885 Acholi Bur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>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>					
Acholibur SC CAR	CAR Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,559	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</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	TEYAA	Programme Conditional Grant - Development	N/A	24,900	0
<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: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for compound cleaners	District Headquarters	District Unconditional Grant Non-Wage	NA	0	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Meetings	District headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	6,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
ULGA Subscription	District Headquarters	District Unconditional Grant Non-Wage	N/A	3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District headquarters	Locally Raised Revenues	N/A	340	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 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: 225204 Monitoring and Supervision of capital work</b>					
Office maintenance	Pader TC offices	District Unconditional Grant Non-Wage	N/A	24,930	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Headquater	District Discretionary Equalisation Development Grant	N/A	120,000	0
Travel Inland - Fuel	District headquarters	District Discretionary Equalisation Development Grant	N/A	45,000	0
Travel Inland - Meetings	District Headquarters	District Discretionary Equalisation Development Grant	N/A	30,138	0
<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: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District head quaters	District Unconditional Grant Non-Wage	N/A	13,600	0
ICT - Mobile Internet	District head quarters	District Unconditional Grant Non-Wage	N/A	5,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	district head quaters	District Unconditional Grant Non-Wage	To be procured	1,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kampala	District Unconditional Grant Non-Wage	N/A	48,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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>					
contract committee meetings	District head quarters	District Unconditional Grant Non-Wage	N/A	5,121	3,440
Allowances to PAC	District headquarter	District Unconditional Grant Non-Wage	N/A	24,560	11,228
Allowances to District Land board	District Headquarter	District Unconditional Grant Non-Wage	N/A	12,664	3,850
Council and committee allowance	District Headquarters	District Unconditional Grant Non-Wage	N/A	111,200	32,340
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances boards, committees and council allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,204	1,701
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted ICT Services	District headquarter	District Unconditional Grant Non-Wage	N/A	4,800	3,300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	District headquarters	District Unconditional Grant Non-Wage	To be procured	8,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	Kampala	District Unconditional Grant Non-Wage	N/A	14,400	8,000
Travel Inland - Conferences, Seminars and Workshops	Yumbe	District Unconditional Grant Non-Wage	N/A	5,760	2,200
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District headquarters	District Unconditional Grant Non-Wage	N/A	14,400	8,000
<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: 000006 Planning and Budgeting services</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Production office	Programme Conditional Grant - Development	To be procured	32,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 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: 263310 Sector Development Grant</b>					
Soil testing kit at District Headquarters	District Headquarters	Programme Conditional Grant - Development	N/A	5,000	0
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	31,594	0
Travel Inland - Fuel	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	16,232	0
<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: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)	District head quarters	Programme Conditional Grant - Development	N/A	5,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Production head office	Programme Conditional Grant - Non Wage Recurrent	To be procured	800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Production head office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DPOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	16,570	0
Travel Inland - Fuel	DPOs office	Programme Conditional Grant - Non Wage Recurrent	N/A	7,661	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM funds to Sub Counties	18 Sub Counties and 5 town councils	Programme Conditional Grant - Non Wage Recurrent	N/A	95,054	0
Transfer of PDM administration costs	Town council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administration costs	Town council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Laptop (Notebook Computer)		Programme Conditional Grant - Non Wage Recurrent	N/A	9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	80,000	0
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	N/A	6,000	3,945
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	6,720	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Pader HC III	Pader HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	13,493	0
<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	NA	13,091	4,909



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 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: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Pader District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	0
Travel Inland - Allowances	Pader District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,500,000	0
Travel Inland - Fuel	Pader District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	300,000	0
Travel Inland - Field Work Expenses	Pader District Hqtrs	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	900,000	0
Description	Pader	External Financing Global Alliance for Vaccines and Immunization (GAVI)	NA	0	45,875
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</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: 263310 Sector Development Grant</b>					
Monitoring and supervision	All project sites	Programme Conditional Grant - Development	N/A	21,650	1,820
<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 KILAK P.S	PADER KILAK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,099	3,183
LUPWA P.S	LUPWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,474	2,412
PAIPIR P.S	PAIPIR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,041	3,174
Olwongur P/S	Olwongur P/S	Programme Conditional Grant - Non Wage Recurrent	NA	28,118	4,686

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 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>					
PAGWARI P.S	PAGWARI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,451	3,075
APIRI P.S	APIRI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,302	2,217
<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>					
ACHOL-PII ARMY S.S	ACHOL-PII	Programme Conditional Grant - Non Wage Recurrent	NA	151,392	25,232
<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: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Locally Raised Revenues	To be procured	4,680	4,680
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	To be procured	6,800	1,700
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	44,620	14,012
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Support to PLE (UNEB)	N/A	60,000	0
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Support to PLE (UNEB)	N/A	153,953	19,981

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>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: 263310 Sector Development Grant</b>					
Roads	Pader-Latanya-Dure 1.5Km	Programme Conditional Grant - Development	N/A	58,842	0
Roads Rehabilitation	Pader-Auch 1.2Km	Programme Conditional Grant - Development	N/A	49,500	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Routine Labour maintenance	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	94,947	26,348
Routine Mechanised Maintenance of District Roads	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	340,731	0
Road Condition assessment - ADRICS	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,136	15,000
<b>Item: 263402 Transfer to Other Government Units</b>					
Pader TC	Urban Road Maintenance Pader TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	122,891	42,558
<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: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Works Dept	Programme Conditional Grant - Development	N/A	6,000	0
Office Equipment and Supplies - Assorted Equipment	Works Dept	Programme Conditional Grant - Development	N/A	1,500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor	District headquarters	District Discretionary Equalisation Development Grant	N/A	43,600	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</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	5,600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	N/A	870	2,880
<b>Item: 223006 Water</b>					
Water - Utility Bills	dwo office	Programme Conditional Grant - Non Wage Recurrent	N/A	400	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	33,300	0
<b>Item: 263310 Sector Development Grant</b>					
PAYMENT OF RETENTION	DWO OFFICE	Programme Conditional Grant - Development	N/A	22,997	0
RETENTION PAYMENT	DWO OFFICE	Programme Conditional Grant - Development	N/A	15,803	0
PAYMENT PIPE WTER SYSTEM	DWO OFFICE	Programme Conditional Grant - Development	N/A	20,862	0
<b>Item: 263311 Transitional Development Grant</b>					
Hygiene and sanitation promotion	DWO office	Transitional Conditional Grant - Development	N/A	14,815	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 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 - Field Work Expenses	Pader District Hqtrs	External Financing United Nations Population Fund (UNPF)	N/A	30,000	0
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	N/A	1,000	125
Description		District Unconditional Grant Non-Wage	NA	0	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	To be procured	600	0
Description	Headquarter	District Unconditional Grant Non-Wage	NA	0	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	N/A	1,000	0
Description	Headquarter	District Unconditional Grant Non-Wage	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	N/A	12,000	0
Description		District Unconditional Grant Non-Wage	NA	0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	N/A	1,819	0
Description	Headquarter	District Unconditional Grant Non-Wage	NA	0	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236886 Pader Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<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: 223006 Water</b>					
Description	Headquarter	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	N/A	91,090	0
Description	HQ and Sub Counties	Locally Raised Revenues	NA	0	0
<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: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	N/A	31,000	7,750
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	All sites	District Discretionary Equalisation Development Grant	N/A	10,046	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation		District Discretionary Equalisation Development Grant	N/A	30,000	0
Travel Inland - Data Collection and Analysis	All sub Counties	District Discretionary Equalisation Development Grant	N/A	15,069	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Contractor	Planning Office Block	District Discretionary Equalisation Development Grant	To be procured	11,235	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236886 Pader Town Council</b>					
<b>Department: 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: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning unit	District Unconditional Grant Non-Wage	N/A	14,135	3,949
<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 Printing Materials and Consumables		Locally Raised Revenues	N/A	1,680	0
<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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Food and Refreshments	Arua City	District Unconditional Grant Non-Wage	N/A	5,448	1,862
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Puranga, Pajule, Lunyiri, Tyer	District Unconditional Grant Non-Wage	N/A	4,452	3,520
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops (EGRA)		Programme Conditional Grant - Non Wage Recurrent	N/A	6,607	0
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Ogom sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236887 Ogom 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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ogom HC III	Ogom HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	6,475	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ogom	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
<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 TELELA P.S	OGOM TELELA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,025	2,671
PADER LABONGO P.S	PADER LABONGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,422	2,570
PADER KINENI P.S	PADER KINENI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,489	2,581
PADER OGOM P.S	PADER OGOM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,588	2,098
OLAMBEYERA P.S	OLAMBEYERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,712	2,952
PADER ALUKA P.S.	PADER ALUKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,039	2,340
OPOLACEN P.S.	OPOLACEN P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,444	2,907
<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>					
OGOM SEED SCHOOL	OGOM	Programme Conditional Grant - Non Wage Recurrent	NA	71,664	11,944



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236887 Ogom Subcounty</b>					
<b>Department: 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 SC	CAR Ogom SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,325	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</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Boreholes drilling	Olung olet ogom seed ss	Programme Conditional Grant - Development	N/A	24,900	0
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Angagura sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administration costs	Angagura sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Angagura HC III	Angagura HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,276	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 050 Health</b>					
<b>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>					
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
<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	NA	16,765	2,794
ARUU FALIS P.S	ARUU FALIS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,836	2,306
LAPARANAT P.S	LAPARANAT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,922	2,154
JUPA P.S	JUPA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,401	2,400
OGOM P.S	OGOM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,010	2,502
<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 SC CAR	CAR Angagura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,253	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236888 Angangura Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</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		Programme Conditional Grant - Development	N/A	24,900	0
<b>LCIII: 236889 Latanya Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Latanya sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administration costs	Latanya sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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>					
LATIGI HC II	LATIGI HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
LATANYA HEALTH CENTRE III	LATANYA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	4,909

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 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>					
LAMIN-NYIM P.S	LAMIN-NYIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,017	2,336
DURE P.S	DURE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	25,233	4,205
Amoko P/S	Amoko P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,633	2,439
WILI WILI P.S	WILI WILI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,228	2,538
Latayi P/S	Latayi P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,317	2,719
WANG OPOK P.S	WANG OPOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,942	2,324
LATIGI P.S	LATIGI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,083	2,514
POROGALI P.S	POROGALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,503	2,584
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Latanya Seed Secondary School	Programme Conditional Grant - Development	To be procured	905,710	7,188
<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 SC	CAR Latanya SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,824	0

**VOTE: 917** Pader District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 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</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>					
Feasibility Studies or Screening of Projects Appraisal	Latanya Sub County	Programme Conditional Grant - Development	N/A	15,738	0
<b>Item: 263310 Sector Development Grant</b>					
Drilling production well	Amoko RGC	Programme Conditional Grant - Development	N/A	35,200	0
<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: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Latanya Sub County	District Discretionary Equalisation Development Grant	N/A	664	0
<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: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Laguti Sub County Offices	District Discretionary Equalisation Development Grant	N/A	19,845	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236890 Laguti Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Laguti sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administration costs	Laguti sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administration costs	Laguti sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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: 320033 Outpatient Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Laguti HC III	Laguti HC III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	8,098	0
<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	NA	6,545	2,455
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	NA	13,091	4,909
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	NA	6,545	2,455

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 236890 Laguti 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>					
LAJENG P.S	LAJENG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,561	2,594
LAGUTI P.S	LAGUTI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,921	2,154
TUMALYEC P.S	TUMALYEC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,940	3,323
AMILOBO P.S	AMILOBO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,375	2,896
ATANGA P.S	ATANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,128	3,188
ATANGA P.S	ATANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,982	830
LAREGO P.S	LAREGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,259	3,210
WIPOLO P.S	WIPOLO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,268	2,711
<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>					
LAGWAI SEED S.S	LAGWAI	Programme Conditional Grant - Non Wage Recurrent	NA	179,264	29,877
<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 SC	CAR Laguti SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,715	0

**VOTE: 917** Pader District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273767 Paiula</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Paiula sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<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>					
PAIULA P.S	PAIULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,518	2,586
<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</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	Dem East in paiula	Programme Conditional Grant - Development	N/A	24,900	0
<b>LCHH: 273768 Porogali</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010002 Rehabilitation of Dairy Infrastructure</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of cattle crush at Porogali Sub County	Porogali Sub County	Programme Conditional Grant - Development	N/A	12,933	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273768 Porogali</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Porogali sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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</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	locken in Dure	Programme Conditional Grant - Development	N/A	24,900	0
Extension of pipe water system	dure central	Programme Conditional Grant - Development	N/A	131,835	0
Design for capital work	Dure	Programme Conditional Grant - Development	N/A	28,077	0
<b>LCIII: 273769 Pukor</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Pukor sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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</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	Loyocak in pukor	Programme Conditional Grant - Development	N/A	24,900	0

**VOTE: 917** Pader District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCHH: 273769 Pukor</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</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	Olambiyra p/s	Programme Conditional Grant - Development	N/A	7,200	0
<b>LCHH: 273770 Te-Nam</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Te nam sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<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>					
LUDEL P.S	LUDEL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,720	2,620
TE-OKUTU P.S	TE-OKUTU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,745	1,958
<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</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	Lakoga central	Programme Conditional Grant - Development	N/A	7,200	0

**VOTE: 917** Pader District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273771 Acholibur Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administration costs	Acholibur t. council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<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: 223005 Electricity</b>					
Description	CBS office	District Unconditional Grant Non-Wage	NA	0	75
<b>LCHH: 273772 Atanga Town Council</b>					
<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: 263310 Sector Development Grant</b>					
Fish demonstration farm established in Atanga Town Council	Atanga Town Council	Programme Conditional Grant - Development	N/A	10,400	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Atanga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 273773 Pajule Town Council</b>					
<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: 227001 Travel inland</b>					
Travel Inland - Allowances	Pajule t. council	Programme Conditional Grant - Non Wage Recurrent	N/A	102,808	1
Travel Inland - Fuel	Town council offices	Programme Conditional Grant - Non Wage Recurrent	To be procured	19,387	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Pajule t. council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PAJULE TECHNICAL	PAJULE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432
<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: 263310 Sector Development Grant</b>					
Pajule Towncouncil Road	Pajule Technical Roads 0.6Km	Programme Conditional Grant - Development	N/A	373,042	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273773 Pajule 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: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision Works	Pajule TC, Pader TC	Programme Conditional Grant - Development	N/A	5,118	0
<b>LCIII: 273774 Puranga 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: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Construction works	Puranga Town Council	Programme Conditional Grant - Development	N/A	353,790	0
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Pader District	Programme Conditional Grant - Development	N/A	15,901	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Puranga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administrative costs	Puranga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administrative costs	Puranga t. council head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273775 Ajan</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Ajan sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<b>LCIII: 273776 Bongtiko</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Bongtiko sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Transfer of PDM administrative costs		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
<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>					
LAPUL P.S	LAPUL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,910	3,318
<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</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 hole drilling	Omogi west in Omogi	Programme Conditional Grant - Development	N/A	24,900	0
Borehole rehabilitation	omogi	Programme Conditional Grant - Development	N/A	7,200	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273777 Lunyiri</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of PDM administrative costs	Lunyiri sub county head quarters	Programme Conditional Grant - Non Wage Recurrent	NA	0	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</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Latrine construction in RGC	rACKOKO b	Programme Conditional Grant - Development	N/A	24,100	0
<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>					
ACHOLI BUR P.S	ACHOLI BUR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	26,480	4,413
OYENG YENG P.S	OYENG YENG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,013	3,335
ACUTOMER P.S	ACUTOMER P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,316	2,886
ADOO P.S	ADOO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,575	2,429
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,313	2,386
OKINGA P.S	OKINGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	27,618	4,603
AKELIKONGO P.S	AKELIKONGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,458	2,076
ASWA BRIDGE ARMY P.S	ASWA BRIDGE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	1,745

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1821 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,038	2,340



