
Vote: 547 Pader District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pader District

Date: 6/7/2013

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

Vote: 547 Pader District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	532,897	55,597	10%
2a. Discretionary Government Transfers	3,050,516	792,830	26%
2b. Conditional Government Transfers	12,105,564	2,968,939	25%
2c. Other Government Transfers	5,460,321	1,352,738	25%
3. Local Development Grant	743,089	185,772	25%
4. Donor Funding	1,058,565	248,649	23%
Total Revenues	22,950,953	5,604,525	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,614,565	347,371	184,164	22%	11%	53%
2 Finance	159,106	35,777	29,647	22%	19%	83%
3 Statutory Bodies	801,157	207,541	93,594	26%	12%	45%
4 Production and Marketing	1,607,064	385,087	308,800	24%	19%	80%
5 Health	2,935,222	647,429	414,756	22%	14%	64%
6 Education	7,568,278	1,893,915	1,068,847	25%	14%	56%
7a Roads and Engineering	3,501,440	648,189	146,385	19%	4%	23%
7b Water	1,292,533	441,036	260,933	34%	20%	59%
8 Natural Resources	160,587	37,447	17,325	23%	11%	46%
9 Community Based Services	3,046,004	756,803	29,319	25%	1%	4%
10 Planning	229,499	52,002	46,232	23%	20%	89%
11 Internal Audit	35,500	8,277	6,367	23%	18%	77%
Grand Total	22,950,955	5,460,874	2,606,369	24%	11%	48%
Wage Rec't:	6,671,565	1,444,826	1,397,514	22%	21%	97%
Non Wage Rec't:	5,212,495	1,286,166	430,381	25%	8%	33%
Domestic Dev't	10,008,331	2,344,589	546,649	23%	5%	23%
Donor Dev't	1,058,565	385,294	231,825	36%	22%	60%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District received 5,620,361,000 of the total Budget of 22,950,953,000 for the district this is about 24% of the total district budget. It cumulatively released a total sum of 4,191,632,000 and about 18% were actually the whole total receipt released to the departments.

Out of the above a total of 2,414,035,000 Uganda shillings were spent in the various activities in the departments. The above figure cumulated to about 18% of the releases. The little consumption accrued from low implementation rate of capital development and particularly in the following department projects, Road and Engineering, Water department, Community base services.

The low absorption were due to the following factors (a) demand driven activities with the

Vote: 547 Pader District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

community departments in particularly NUSAF2 actually 0%, Roads and Engineering department Support to the North contractor had not yet taken up the project due to conflicting price quotation in the projects and inflation which has affected the Prices it about 13%, Planning Units most of the LGMSDP projects started about 15% have been implemented and lastly Water department Concern World Wide projects not yet taken too only about 18% implemented

Vote: 547 Pader District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	532,897	55,597	10%
Rent & rates-produced assets-from private entities	1,200	0	0%
Local Service Tax	45,000	4,783	11%
Locally Raised Revenues	179,845	30,667	17%
Market/Gate Charges	10,000	0	0%
Other licences	10,000	2,500	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Land Fees	15,000	0	0%
Registration of Businesses	13,356	0	0%
Other Fees and Charges	96,983	15,000	15%
Sale of non-produced government Properties/assets	101,512	2,607	3%
Application Fees	50,000	40	0%
Animal & Crop Husbandry related levies	5,000	0	0%
2a. Discretionary Government Transfers	3,050,516	792,830	26%
Urban Unconditional Grant - Non Wage	67,540	16,987	25%
Urban Equalisation Grant	17,149	4,287	25%
Hard to reach allowances	1,302,429	325,607	25%
District Equalisation Grant	70,037	17,509	25%
Transfer of Urban Unconditional Grant - Wage	120,378	8,958	7%
Transfer of District Unconditional Grant - Wage	1,058,897	237,955	22%
District Unconditional Grant - Non Wage	414,086	181,527	44%
2b. Conditional Government Transfers	12,105,564	2,968,939	25%
Conditional Transfers for Non Wage Technical Institutes	124,200	31,050	25%
Conditional Grant to Secondary Salaries	508,980	114,730	23%
Conditional Grant to Women Youth and Disability Grant	12,170	2,603	21%
Conditional Grant to SFG	981,379	245,345	25%
Conditional Grant to Secondary Education	328,026	109,342	33%
Conditional Grant to Primary Salaries	3,339,913	771,154	23%
Conditional Transfers for Non Wage Technical & Farm Schools	127,533	41,400	32%
Conditional Grant to Tertiary Salaries	50,129	22,320	45%
Conditional transfer for Rural Water	764,219	191,055	25%
Conditional Grant to Primary Education	452,375	150,792	33%
Conditional Grant to PHC Salaries	1,263,203	273,924	22%
Conditional Transfers for Wage Technical & Farm Schools	150,275	42,511	28%
Conditional Grant to PHC - development	778,893	194,723	25%
Conditional transfers to Special Grant for PWDs	25,409	6,352	25%
Conditional Grant to PAF monitoring	100,047	25,012	25%
Conditional Grant to NGO Hospitals	23,402	5,850	25%
Conditional Grant to Functional Adult Lit	13,342	2,021	15%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	83,371	20,843	25%
Conditional Grant to Community Devt Assistants Non Wage	3,388	847	25%
Conditional Grant to Agric. Ext Salaries	20,869	2,570	12%
Conditional Grant for NAADS	1,119,794	279,949	25%
Conditional Grant to PHC- Non wage	96,908	24,227	25%
Conditional transfers to School Inspection Grant	15,604	3,901	25%

Vote: 547 Pader District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,435	19,859	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,080	9,865	9%
Conditional transfers to DSC Operational Costs	29,176	7,294	25%
Conditional transfers to Production and Marketing	302,925	75,731	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	32,500	21%
Roads Rehabilitation Grant	882,228	220,557	25%
Conditional Transfers for Wage Technical Institutes	123,451	30,863	25%
Sanitation and Hygiene	21,000	5,250	25%
2c. Other Government Transfers	5,460,321	1,352,738	25%
Support to the North	933,592	233,398	25%
CDD TOP UP FUNDS	54,706	13,676	25%
Road funds	620,045	155,011	25%
Unspent balances - donor	136,424	34,106	25%
NUSAF 2	2,614,323	653,581	25%
Unspent balances – Other Government Transfers	465,471	116,368	25%
CAIP-2	60,000	15,000	25%
Other Transfers from Central Government	430,709	107,677	25%
NODDING SYNDROME FUNDS	73,369	6,000	8%
YOUTH CHILDREN	25,000	6,250	25%
ALREP	46,682	11,671	25%
3. Local Development Grant	743,089	185,772	25%
LGMSD (Former LGDP)	743,089	185,772	25%
4. Donor Funding	1,058,565	248,649	23%
PACE	1,210	0	0%
Danida RRP (unspent balance)	136,424	34,106	25%
The Carter Centre	34,600	0	0%
UNICEF	333,662	83,416	25%
Concern World wide	476,011	119,003	25%
HUB Pajule	7,000	7,000	100%
FAO	20,500	5,125	25%
NTD	49,158	0	0%
Total Revenues	22,950,953	5,604,525	24%

(i) Cumulative Performance for Locally Raised Revenues

Most of the sources of revenues that were planned to generate revenues have not eg Sale of Government Motorcycles and Vehicles all have not taken place but will be done in second quarter

(ii) Cumulative Performance for Central Government Transfers

There was general reduction in the Actual releases for most of the Capital development Grants for instance PRDP and Support to the North. However, there was surplus in the Local Government transfer Non Wage with about 80% of the planned revenue

(iii) Cumulative Performance for Donor Funding

Donor funding with the exception of Concern World wide, Unicef and Danida the main funder of the District, some of the Donors especially NTD Carter centre did not send in their grants

Vote: 547 Pader District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,255,409	296,515	24%	313,853	296,515	94%
Conditional Grant to PAF monitoring	1,237	309	25%	309	309	100%
Locally Raised Revenues	87,123	6,657	8%	21,781	6,657	31%
Multi-Sectoral Transfers to LLGs	382,935	95,734	25%	95,734	95,734	100%
District Unconditional Grant - Non Wage	86,531	20,633	24%	21,633	20,633	95%
Transfer of District Unconditional Grant - Wage	697,585	173,183	25%	174,396	173,183	99%
<i>Development Revenues</i>	359,156	50,856	14%	89,789	50,856	57%
LGMSD (Former LGDP)	194,866	12,339	6%	48,717	12,339	25%
Unspent balances – Other Government Transfers	10,800	2,700	25%	2,700	2,700	100%
Multi-Sectoral Transfers to LLGs	117,631	29,308	25%	29,408	29,308	100%
District Equalisation Grant	35,859	6,509	18%	8,965	6,509	73%
Total Revenues	1,614,565	347,371	22%	403,642	347,371	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,409	184,164	15%	313,853	184,164	59%
Wage	697,585	154,182	22%	174,396	154,182	88%
Non Wage	557,825	29,981	5%	139,456	29,981	21%
<i>Development Expenditure</i>	359,156	0	0%	89,789	0	0%
Domestic Development	359,156	0	0%	89,789	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,614,565	184,164	11%	403,642	184,164	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		112,352	9%			
<i>Development Balances</i>		50,856	14%			
Domestic Development		50,856	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		163,207	10%			

The department in this First Quarter received a total of Uganda shillings 347,371,000 from the approved departmental budget of 1,614,565,000 this is about 22% of the total budget. A cumulative total of Uganda shillings 21,601,000 was spent on various activities in the departments about 19% especially recurrent activities only. Of the quarter plans Uganda Shillings 403,642,000 about Uganda shillings 347,371,000 about 72% of the budget was realized. The department spent 184,164,000 of the departmental budget this is about 11% of the budge. These revenues were spent on both soft wares and hard wares respectively. However greater percentage of unspent balances were from Capital development, these happened so because of uncontracted works and services due to unrealized quarum for the contract committee members about 10% of the unspent monies

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	12	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (US\$ '000)	1,614,565	184,164
Cost of Workplan (US\$ '000):	1,614,565	184,164

The physical performance highlight for the above funds' utilization included the following activities in the department; - Capacity building session undertaken was one instead of 8, local government filled posts was not done due to limited resources and the directive/ restriction from Ministry of Public Services to Local Governments not to recruit person in the various existing positions and lastly capacity building plan has been produced and approved by the Council. General Day today operation and running of administration in the district as well as sub-counties were the core activities that spent a lot of funds. Generally the activities under taken are soft ware's other than capital development and most of the Capital development activities , contracts have not been given out due to fewer number of the contract committee members that have not met the required quorum. Note further that during the budgeting Omissions were made in the quarterly target output, these deterred easy establishment of the target achievement or not

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	142,612	31,653	22%	35,653	31,653	89%
Conditional Grant to PAF monitoring	2,053	513	25%	513	513	100%
Locally Raised Revenues	40,820	10,205	25%	10,205	10,205	100%
Multi-Sectoral Transfers to LLGs	13,848	3,462	25%	3,462	3,462	100%
District Unconditional Grant - Non Wage	36,189	9,047	25%	9,047	9,047	100%
Transfer of District Unconditional Grant - Wage	49,702	8,426	17%	12,426	8,426	68%
<i>Development Revenues</i>	16,494	4,124	25%	4,124	4,124	100%
Multi-Sectoral Transfers to LLGs	6,494	1,624	25%	1,624	1,624	100%
District Equalisation Grant	10,000	2,500	25%	2,500	2,500	100%
Total Revenues	159,106	35,777	22%	39,777	35,777	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	142,612	26,026	18%	35,653	26,026	73%
Wage	49,702	12,250	25%	12,426	12,250	99%
Non Wage	92,910	13,776	15%	23,227	13,776	59%
<i>Development Expenditure</i>	16,494	3,621	22%	4,124	3,621	88%
Domestic Development	16,494	3,621	22%	4,124	3,621	88%
Donor Development	0	0		0	0	
Total Expenditure	159,106	29,647	19%	39,777	29,647	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,627	4%			
<i>Development Balances</i>		503	3%			
Domestic Development		503	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,129	4%			

The department budgeted for Uganda shillings 159,106,000 and obtained 35,777,000 by the end of the first quarter, this is about 22% of the departmental budget bringing percentages deficit of 3% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 29,647,000 this about 19% of the departmental releases Further, you will realize that the poor revenue realization accrued from the low allocation of District Unconditional Grant Wage which is only 17% realized and this also came as a result of unrealized revenue from the planned LRR especially other sources or tax base for instance unsold government properties e.g. motor vehicles, motorcycles, and used piped water which were suppose to be auctioned out but were not. The 4%d unspent balances are books of Account that could have been purchased but the suppliers have not been contracted

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		N/A
Value of LG service tax collection		N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections		N/A
Date of Approval of the Annual Workplan to the Council		N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General	15/08/2013	N/A
Function Cost (UShs '000)	159,106	29,647
Cost of Workplan (UShs '000):	159,106	29,647

In the quarter the following activities took place and the report produced, Annual performance report produced and submitted on the 31/18/2012, approval of the annual work plan and Budget to the council 90 copies produced and approved on the 30/08/2012, and lastly on the 30/09/2012 the Final account was produced and submitted to the Auditor General Office

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	645,249	162,439	25%	161,312	162,439	101%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	79,435	19,859	25%	19,859	19,859	100%
Conditional Grant to PAF monitoring	12,183	3,046	25%	3,046	3,046	100%
Conditional transfers to DSC Operational Costs	29,176	7,294	25%	7,294	7,294	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	32,500	21%	38,610	32,500	84%
Conditional transfers to Councillors allowances and E:	106,080	9,865	9%	26,520	9,865	37%
Locally Raised Revenues	108,475	22,761	21%	27,119	22,761	84%
Other Transfers from Central Government	25,062	6,266	25%	6,266	6,266	100%
Multi-Sectoral Transfers to LLGs	31,509	7,877	25%	7,877	7,877	100%
District Unconditional Grant - Non Wage	43,745	40,936	94%	10,936	40,936	374%
Transfer of District Unconditional Grant - Wage	31,744	7,536	24%	7,936	7,536	95%
<i>Development Revenues</i>	155,908	39,112	25%	46,102	39,112	85%
Donor Funding	7,000	10	0%	7,000	10	0%
LGMSD (Former LGDP)	142,000	35,500	25%	35,500	35,500	100%
Multi-Sectoral Transfers to LLGs	4,408	1,102	25%	1,102	1,102	100%
District Equalisation Grant	2,500	2,500	100%	2,500	2,500	100%
Total Revenues	801,157	201,551	25%	207,414	201,551	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	645,249	92,492	14%	161,312	92,492	57%
Wage	209,584	51,046	24%	52,396	51,046	97%
Non Wage	435,665	41,446	10%	108,916	41,446	38%
<i>Development Expenditure</i>	155,908	1,102	1%	46,102	1,102	2%
Domestic Development	148,908	1,102	1%	39,102	1,102	3%
Donor Development	7,000	0	0%	7,000	0	0%
Total Expenditure	801,157	93,594	12%	207,414	93,594	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,947	11%			
<i>Development Balances</i>		44,000	28%			
Domestic Development		38,000	26%			
Donor Development		6,000	86%			
Total Unspent Balance (Provide details as an annex)		107,957	13%			

The department in this financial year budgeted 801,157,000 and received cumulatively 201,551,000 about 22% of the total budget. Uganda shillings 201,555,000 about 97% of this receipts for the quarter plan of Uganda shillings 207,141,000 outturn was realized from the budget. The departmental quarter expenditure stands at Uganda 93,594,000 about only 12 % of the annual planned budgeted, The Departmental quarterly expenditure outturn stands 93,594,000 of the quarterly expenditure planned estimates, this is about 45% of the target and the low achievement is as a result of uncontracted work and services in the department

Unspent balance in both the recurrent and development Grants due to uncontracted services and contract work which could not be done because of lack of quorum in the number of contract committee members. Secondly even the awarded contract not could take off due to unrealized threshold for the contractors to start the work

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of Land board meetings	2	N/A
No. of Auditor Generals queries reviewed per LG	2	N/A
No. of LG PAC reports discussed by Council		N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
No. of land applications (registration, renewal, lease extensions) cleared	17	N/A
Function Cost (US\$ '000)	801,157	93,594
Cost of Workplan (US\$ '000):	801,157	93,594

Most of the key quarterly physical activities were not quantified, this leave the department with hardship in also reporting on most of the standard activities such as indicated in the template above. All key contracts works not yet awarded Recruitment of Primary school teachers and also Health workers also postponed. However payments for one Council meeting not made due to revenue low collections, cost of preparation of bids overshoot the budget due to inflation, no expenditure by land Board because of insufficient funds

Unspent balance in both the recurrent and development Grants due to uncontracted services and contract work which could not be done because of lack of quorum in the number of contract committee members. Secondly even the awarded contract not could take off due to unrealized threshold for the contractors to start the work

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	105,163	17,382	17%	26,291	17,382	66%
Conditional Grant to Agric. Ext Salaries	20,869	2,570	12%	5,217	2,570	49%
Locally Raised Revenues	7,815	475	6%	1,954	475	24%
Multi-Sectoral Transfers to LLGs	17,300	4,325	25%	4,325	4,325	100%
District Unconditional Grant - Non Wage	8,438	2,110	25%	2,110	2,110	100%
Transfer of District Unconditional Grant - Wage	50,741	7,902	16%	12,685	7,902	62%
<i>Development Revenues</i>	1,501,902	367,705	24%	375,475	367,705	98%
Conditional Grant for NAADS	1,119,794	279,949	25%	279,949	279,949	100%
Conditional transfers to Production and Marketing	302,925	75,731	25%	75,731	75,731	100%
Donor Funding	10,500	2,025	19%	2,625	2,025	77%
LGMSD (Former LGDP)	16,000	4,000	25%	4,000	4,000	100%
Other Transfers from Central Government	52,682	6,000	11%	13,171	6,000	46%
Total Revenues	1,607,064	385,087	24%	401,766	385,087	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,163	24,695	23%	26,291	24,695	94%
Wage	71,609	22,934	32%	17,902	22,934	128%
Non Wage	33,553	1,761	5%	8,388	1,761	21%
<i>Development Expenditure</i>	1,501,902	284,105	19%	375,475	284,105	76%
Domestic Development	1,491,402	284,105	19%	372,850	284,105	76%
Donor Development	10,500	0	0%	2,625	0	0%
Total Expenditure	1,607,064	308,800	19%	401,766	308,800	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-7,312	-7%			
<i>Development Balances</i>		83,600	6%			
Domestic Development		81,575	5%			
Donor Development		2,025	19%			
Total Unspent Balance (Provide details as an annex)		76,288	5%			

The department budgeted for Uganda shillings 1,607,064,000 in the financial year and obtained 385,087,000 by the end of the first quarter, this is about 24% of the department budgets bringing percentages deficit of 2% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 308,800,000 this about 19% of the departmental cumulative releases. The poor revenue realization accrued from Donor grants, disbursement of LGMSDP to the department and poor locally raised revenue allocation to the department the respective percentage contribution to the overall releases stands as 0%, 0% and 6%. Of this allocation, the departmental outturn 377,452,000 about 94% was realized

Generally in average, the expenditures in the department is low that is about 308,800,000 that is 19%, this is partly caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarterly releases unless otherwise contribute to the annual costs of most of the activities. Hence it's not normally easy to begin the actual implementation of most of the capital development before 75% of the annual cost of the projects is realized for example most of the contracts work could not be awarded and this leave the department wit unspent balance of about 5%

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	12	N/A
No. of functional Sub County Farmer Forums	12	N/A
No. of farmers accessing advisory services		N/A
No. of farmer advisory demonstration workshops		N/A
No. of farmers receiving Agriculture inputs		N/A
Function Cost (US\$ '000)	1,137,094	271,987
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	2600	N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	2600	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (US\$ '000)	468,733	36,813
Function: 0183 District Commercial Services		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB	60	N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	1,238	0
Cost of Workplan (US\$ '000):	1,607,064	308,800

The activities carried out which are within the production mandates includes the following though not limited to only them, these are generally non standard activities, functional sub-counties farmers group formation could not be done. Construction of slaughter slabs, plant marketing facilities, fish ponds maintenance and vaccination of animals all could not be done and attract award of the contracts due to little threshold realized. Tsetse flies deployment and maintenance also could not be done in dry season due to fear of bush fire

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,741,224	355,140	20%	435,306	355,140	82%
Conditional Grant to PHC Salaries	1,263,203	273,924	22%	315,801	273,924	87%
Conditional Grant to PHC- Non wage	96,908	24,227	25%	24,227	24,227	100%
Conditional Grant to NGO Hospitals	23,402	5,850	25%	5,850	5,850	100%
Locally Raised Revenues	12,252	1,063	9%	3,063	1,063	35%
Other Transfers from Central Government	170,776	6,405	4%	42,694	6,405	15%
Multi-Sectoral Transfers to LLGs	166,934	41,734	25%	41,734	41,734	100%
District Unconditional Grant - Non Wage	7,751	1,938	25%	1,938	1,938	100%
<i>Development Revenues</i>	1,193,998	243,289	20%	298,500	243,289	82%
Conditional Grant to PHC - development	778,893	194,723	25%	194,723	194,723	100%
Donor Funding	241,591	10,398	4%	60,398	10,398	17%
LGMSD (Former LGDP)	36,000	4,000	11%	9,000	4,000	44%
Unspent balances – Conditional Grants	43,154	10,778	25%	10,788	10,778	100%
Other Transfers from Central Government	55,369	13,742	25%	13,842	13,742	99%
Multi-Sectoral Transfers to LLGs	38,992	9,648	25%	9,748	9,648	99%
Total Revenues	2,935,222	598,429	20%	733,806	598,429	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,741,224	330,756	19%	435,306	330,756	76%
Wage	1,263,203	273,924	22%	315,801	273,924	87%
Non Wage	478,022	56,832	12%	119,505	56,832	48%
<i>Development Expenditure</i>	1,193,998	84,000	7%	298,500	84,000	28%
Domestic Development	952,407	84,000	9%	238,102	84,000	35%
Donor Development	241,591	0	0%	60,398	0	0%
Total Expenditure	2,935,222	414,756	14%	733,806	414,756	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,385	1%			
<i>Development Balances</i>		208,289	17%			
Domestic Development		148,892	16%			
Donor Development		59,398	25%			
Total Unspent Balance (Provide details as an annex)		183,674	6%			

The department budgeted for Uganda shillings 2,935,222,000 and obtained 550,862,000 by the end of the first quarter, this is about 19% of the department budgets bringing percentages deficit of 6% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 414,756,000 this about 14% of the departmental cumulative releases. The deficit revenue realized accrued from Locally Raised Revenues and Developmental Revenues such as Multi-sect oral transfers, Other Government Transfers and Unspent balances of Other Government transfers. Also allocation of District Unconditional Grant non wage was not allocated to the Department

Generally in average, the expenditures in the department is fairly okay for recurrent activities but bad for Capital development activities, this is caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarterly releases unless otherwise contribute to the annual costs of most of the activities. Hence it's not normally easy to begin the actual implementation before 75% of the annual cost of the projects is realized for example most of the contracts work

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 15		

Vote: 547 Pader District

2012/13 Quarter 1

Workplan 5: Health

	Planned outputs	and Performance
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Function: 0881 Primary Healthcare

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility		N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities	2000	N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	300	N/A
No. of trained health related training sessions held.		N/A
Number of outpatients that visited the Govt. health facilities.		N/A
Number of inpatients that visited the Govt. health facilities.		N/A
No. and proportion of deliveries conducted in the Govt. health facilities		N/A
%age of approved posts filled with qualified health workers		N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)	21	N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	2	N/A

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	10	N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (US\$ '000)	2,935,222	414,756
Cost of Workplan (US\$ '000):	2,935,222	414,756

The activities carried out which are within the Health department mandates includes the above tabulated results. You will realize that most of the Capital development activities are not quit well done but for recurrent activities, they are okay. The reasons for the low absorption in the capital development activities are due to low percentage of the figures requires to enable the contract be given out, the delay in the contract award itself and other associated loopholes

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,396,520	1,601,832	25%	1,599,130	1,601,832	100%
Conditional Grant to Tertiary Salaries	50,129	22,320	45%	12,532	22,320	178%
Conditional Grant to Primary Salaries	3,339,913	771,154	23%	834,978	771,154	92%
Conditional Grant to Secondary Salaries	508,980	114,730	23%	127,245	114,730	90%
Conditional Grant to Primary Education	452,375	150,792	33%	113,094	150,792	133%
Conditional Grant to Secondary Education	328,026	109,342	33%	82,007	109,342	133%
Conditional transfers to School Inspection Grant	15,604	3,901	25%	3,901	3,901	100%
Conditional Transfers for Wage Technical & Farm Sci	150,275	42,511	28%	37,569	42,511	113%
Conditional Transfers for Non Wage Technical & Farr	127,533	41,400	32%	31,883	41,400	130%
Conditional Transfers for Wage Technical Institutes	123,451	30,863	25%	30,863	30,863	100%
Conditional Transfers for Non Wage Technical Institu	124,200	31,050	25%	31,050	31,050	100%
Locally Raised Revenues	29,505	135	0%	7,376	135	2%
Multi-Sectoral Transfers to LLGs	14,517	3,629	25%	3,629	3,629	100%
District Unconditional Grant - Non Wage	17,608	4,405	25%	4,402	4,405	100%
Transfer of District Unconditional Grant - Wage	36,262	6,065	17%	9,065	6,065	67%
Hard to reach allowances	1,078,142	269,535	25%	269,535	269,535	100%
<i>Development Revenues</i>	1,171,758	272,083	23%	292,940	272,083	93%
Conditional Grant to SFG	981,379	245,345	25%	245,345	245,345	100%
Donor Funding	120,000	10,000	8%	30,000	10,000	33%
Multi-Sectoral Transfers to LLGs	70,379	16,738	24%	17,595	16,738	95%
Total Revenues	7,568,278	1,873,915	25%	1,892,069	1,873,915	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,396,520	1,066,347	17%	1,599,130	1,066,347	67%
Wage	4,187,017	834,978	20%	1,046,754	834,978	80%
Non Wage	2,209,502	231,369	10%	552,376	231,369	42%
<i>Development Expenditure</i>	1,171,758	2,500	0%	292,939	2,500	1%
Domestic Development	1,051,758	2,500	0%	262,939	2,500	1%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	7,568,278	1,068,847	14%	1,892,069	1,068,847	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		535,485	8%			
<i>Development Balances</i>		289,583	25%			
Domestic Development		259,583	25%			
Donor Development		30,000	25%			
Total Unspent Balance (Provide details as an annex)		805,067	11%			

The department budgeted for Uganda shillings 7,568,278,000 and obtained 1,873,915,000 by the end of the first quarter, this is about 25% exactly the department budgets. From the above realized figures, the department spent a total of Uganda shillings 1,068,847,000 this about 14% only of the departmental cumulative releases spent. The fair revenue realization accrued from central government releases and especially primary and secondary teachers' salaries all are indicated above. Donor funds, conditional Grants to Multi-sectral , and locally raised revenues also were under realized. The departmental expenditure generally was very low for all the capital development; this is due to contract delays in almost all sectors projects the delay came because of unrealized number of contract committee quorum to enable them award out contract works and services

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	107	N/A
No. of qualified primary teachers	876	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	107	N/A
No. of student drop-outs		N/A
No. of Students passing in grade one	100	N/A
No. of pupils sitting PLE	3000	N/A
No. of classrooms constructed in UPE		N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)	30	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	4	N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)	08	N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	540	N/A
Function Cost (US\$ '000)	5,784,041	1,068,847
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (US\$ '000)	960,561	0
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
Function Cost (US\$ '000)	618,967	0
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	01	N/A
No. of inspection reports provided to Council	3	N/A
No. of primary schools inspected in quarter	133	N/A
No. of secondary schools inspected in quarter	15	N/A
Function Cost (US\$ '000)	201,107	0

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
Function Cost (UShs '000)	3,601	0
Cost of Workplan (UShs '000):	7,568,278	1,068,847

The activities carried out which are within the Education mandates includes the following though not limited to only them, these are UPE disbursed to 107 USE Schools, USE Grants disbursed to 8 Secondary Schools, 107 Primary Schools inspected, MDD carried out up to regional levels, 11 Schools identified for PRDP/SFG Construction this year, Form X Submitted to UNEB,. Note that UPE and USE were just checked to confirm that they reach the respective Schools, However the actual disbursement were done from the Central

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	996,801	129,847	13%	249,200	129,847	52%
Locally Raised Revenues	8,689	2,172	25%	2,172	2,172	100%
Other Transfers from Central Government	761,353	83,793	11%	190,338	83,793	44%
Multi-Sectoral Transfers to LLGs	81,306	19,842	24%	20,327	19,842	98%
District Unconditional Grant - Non Wage	69,227	16,983	25%	17,307	16,983	98%
Transfer of District Unconditional Grant - Wage	76,226	7,056	9%	19,056	7,056	37%
<i>Development Revenues</i>	2,504,639	518,342	21%	626,160	518,342	83%
Roads Rehabilitation Grant	882,228	220,557	25%	220,557	220,557	100%
Unspent balances - donor	136,424	34,106	25%	34,106	34,106	100%
LGMSD (Former LGDP)	40,365	10,091	25%	10,091	10,091	100%
Unspent balances – Other Government Transfers	662,551	165,638	25%	165,638	165,638	100%
Other Transfers from Central Government	625,505	48,559	8%	156,376	48,559	31%
Multi-Sectoral Transfers to LLGs	153,565	38,391	25%	38,391	38,391	100%
District Equalisation Grant	4,000	1,000	25%	1,000	1,000	100%
Total Revenues	3,501,440	648,189	19%	875,360	648,189	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	996,801	29,605	3%	249,200	29,605	12%
Wage	76,226	19,056	25%	19,056	19,056	100%
Non Wage	920,575	10,548	1%	230,144	10,548	5%
<i>Development Expenditure</i>	2,504,639	116,780	5%	626,160	116,780	19%
Domestic Development	2,368,215	116,780	5%	592,054	116,780	20%
Donor Development	136,424	0	0%	34,106	0	0%
Total Expenditure	3,501,440	146,385	4%	875,360	146,385	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,242	10%			
<i>Development Balances</i>		401,562	16%			
Domestic Development		367,456	16%			
Donor Development		34,106	25%			
Total Unspent Balance (Provide details as an annex)		501,804	14%			

The department budgeted for Uganda shillings 3,501,440,000 and obtained 581,275,000 by the end of the first quarter, this is about 19% only of the departmental approved budgets, bringing percentages deficit of 8% to the quarter's budget. The quarter outturn stands at 74% of the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 146,385,000 this about 4% only of the realized funds for the departmental cumulative releases. The poor departmental releases attributed to poor funds realized from multi-sectoral transfers, district equalization grants and Locally Raised Revenue and District Unconditional Grant Non wage. The department spent very little funds under capital development activities; these were on payment for unpaid contracts for last year, retention and uncompleted projects for the previous year. All the contracts for the year have not been given out reasons being the contract committee members were not yet in place especially the required quorum

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	373	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km. of rural roads constructed	15	N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)	11	N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed	1	N/A
No. of Bridges Constructed (PRDP)		N/A
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads maintained.	21	N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
No of bottle necks removed from CARs	11	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Function Cost (US\$ '000)	2,413,625	0
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	1,087,815	146,385
Cost of Workplan (US\$ '000):	3,501,440	146,385

The activities carried out which are within the Road and engineering mandates includes the following though not limited to only them, these are 3km length of rural road constructed and public buildings maintained in the district. Some other projects under works are underway and majority of the activities are still being procured, since the year has just started.

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,304	11,976	23%	13,076	11,976	92%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	3,126	682	22%	782	682	87%
District Unconditional Grant - Non Wage	1,375	344	25%	344	344	100%
Transfer of District Unconditional Grant - Wage	26,802	5,701	21%	6,701	5,701	85%
<i>Development Revenues</i>	1,240,230	310,058	25%	429,060	310,058	72%
Conditional transfer for Rural Water	764,219	191,055	25%	191,055	191,055	100%
Donor Funding	476,011	119,003	25%	238,006	119,003	50%
Total Revenues	1,292,533	322,034	25%	442,136	322,034	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,304	8,922	17%	13,076	8,922	68%
Wage	26,802	6,701	25%	6,701	6,701	100%
Non Wage	25,501	2,221	9%	6,375	2,221	35%
<i>Development Expenditure</i>	1,240,230	252,011	20%	429,060	252,011	59%
Domestic Development	764,219	36,586	5%	191,055	36,586	19%
Donor Development	476,011	215,425	45%	238,006	215,425	91%
Total Expenditure	1,292,533	260,933	20%	442,136	260,933	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,054	6%			
<i>Development Balances</i>		177,050	14%			
Domestic Development		154,469	20%			
Donor Development		22,581	5%			
Total Unspent Balance (Provide details as an annex)		61,101	5%			

The department budgeted for Uganda shillings 1,292,533,000 and obtained 322,034,000 by the end of the first quarter, this is about 25% the required percentage for the Quarter. Out of the quarter planned budget of Uganda shillings 442,136,000, it realized quarter outturn about 322,034,000 this is about 73% of the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 260,933,000 this about 20% of the realized funds of the departmental cumulative releases. The poor departmental releases attributed mostly recurrent funds only, mostly Locally Raised revenue, Unconditional Grant Wage and Non Wage respectively. The department cumulated unspent balance of Uganda shillings 61,101,000 about 5% this is as result of uncontracted works and services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	1	N/A
No. of supervision visits during and after construction	38	N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated	1	N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken	18	N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places	10	N/A
No. of public latrines in RGCs and public places (PRDP)	1	N/A
No. of springs protected	6	N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	N/A
No. of deep boreholes drilled (hand pump, motorised)	17	N/A
No. of deep boreholes rehabilitated	33	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	N/A
No. of deep boreholes rehabilitated (PRDP)	3	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
Function Cost (US\$ '000)	1,292,533	260,933
Function: 0982 Urban Water Supply and Sanitation		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,292,533	260,933

The activities carried out which are within the water department mandates includes the following though not limited to only them, drilling and renovation of boreholes constructed and public water and sanitation buildings maintained in the district. Some other projects under water are underway and majority of the activities are still being procured, since the year has just started and Contract committee members quaram have not been realised

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,587	32,997	23%	35,397	32,997	93%
Conditional Grant to District Natural Res. - Wetlands	83,371	20,843	25%	20,843	20,843	100%
Locally Raised Revenues	10,252	2,463	24%	2,563	2,463	96%
Multi-Sectoral Transfers to LLGs	4,890	1,023	21%	1,223	1,023	84%
District Unconditional Grant - Non Wage	10,751	2,588	24%	2,688	2,588	96%
Transfer of District Unconditional Grant - Wage	32,323	6,081	19%	8,081	6,081	75%
<i>Development Revenues</i>	19,000	4,750	25%	4,750	4,750	100%
Donor Funding	10,000	2,500	25%	2,500	2,500	100%
LGMSD (Former LGDP)	9,000	2,250	25%	2,250	2,250	100%
Total Revenues	160,587	37,747	24%	40,147	37,747	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,587	12,193	9%	35,397	12,193	34%
Wage	32,323	8,081	25%	8,081	8,081	100%
Non Wage	109,264	4,112	4%	27,316	4,112	15%
<i>Development Expenditure</i>	19,000	5,132	27%	4,750	5,132	108%
Domestic Development	9,000	2,732	30%	2,250	2,732	121%
Donor Development	10,000	2,400	24%	2,500	2,400	96%
Total Expenditure	160,587	17,325	11%	40,147	17,325	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,504	14%			
<i>Development Balances</i>		-382	-2%			
Domestic Development		-482	-5%			
Donor Development		100	1%			
Total Unspent Balance (Provide details as an annex)		20,422	13%			

The department budgeted for a Uganda shilling 160,589,000 of which what was realized was 37,747,000 that is about 24% was realized. Using (20%) 511,000/= out of the budgeted fund i.e 2,500,000/= allocated community support, forest department engaged the district and sub-county leadership in developing bye laws and ordinance to improve the management of forestry resources. The fund was supplemented by financial assistance from FAO to initiate tree planting and forestation project accordingly, (17%) 429,200/= out of the budgeted fund 2,500,000/= was used for the project inception meeting. Secondly, for quality assurance, the conducted a consultation meeting with sub-county leaders to strengthen compliance monitoring of environmental laws and regulations in regards to this, (50%) i.e 1,256,400 out of budget fund was used. For wetland management, the District received and spent 1,063,000(one million, sixty three thousand shillings only) Conditional fund for Wetlands activities. Expenditure was 100% of the released fund

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	1693	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken		N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
Area (Ha) of trees established (planted and surviving)	12	N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations	10	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	12	N/A
Function Cost (US\$ '000)	160,587	17,325
Cost of Workplan (US\$ '000):	160,587	17,325

1) Sub-county leaders have in place drafted byelaws against illegal trade in forest produce. 2) As a result of the awareness of Natural Resources management, the rate of forest exploitation has apparently reduced in all the sub-counties except Angaura. 3) arising from sub-county inputs, the district council has also develop a draft forestry bye laws against illegal exploitxtion of forest produce, the document is currently under review by stakeholders. 4) Training was conducted for 24 members of Water User Committees from twelve Sub Counties. 5) Wetlands status Assessment was conducted in two sub counties of Pajule and Pader Kilak and Wetlands Action plans was drawn for Paiwula wetland in Pajule and Atup wetland in Pader Kilak Sub counties.

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,099	48,487	23%	51,775	48,487	94%
Conditional Grant to Functional Adult Lit	13,342	2,021	15%	3,336	2,021	61%
Conditional Grant to Community Devt Assistants Non	3,388	847	25%	847	847	100%
Conditional Grant to Women Youth and Disability Gr	12,170	2,603	21%	3,043	2,603	86%
Conditional transfers to Special Grant for PWDs	25,409	6,352	25%	6,352	6,352	100%
Locally Raised Revenues	7,815	1,380	18%	1,954	1,380	71%
Other Transfers from Central Government	88,000	22,000	25%	22,000	22,000	100%
Multi-Sectoral Transfers to LLGs	30,790	7,698	25%	7,698	7,698	100%
District Unconditional Grant - Non Wage	6,438	1,550	24%	1,610	1,550	96%
Transfer of District Unconditional Grant - Wage	19,746	4,037	20%	4,937	4,037	82%
<i>Development Revenues</i>	2,838,905	708,716	25%	709,726	708,716	100%
Donor Funding	57,039	13,260	23%	14,260	13,260	93%
LGMSD (Former LGDP)	7,935	1,974	25%	1,984	1,974	100%
Other Transfers from Central Government	2,694,029	673,507	25%	673,507	673,507	100%
Multi-Sectoral Transfers to LLGs	79,902	19,976	25%	19,976	19,976	100%
Total Revenues	3,046,004	757,203	25%	761,501	757,203	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,099	15,319	7%	51,775	15,319	30%
Wage	19,746	4,920	25%	4,937	4,920	100%
Non Wage	187,353	10,399	6%	46,838	10,399	22%
<i>Development Expenditure</i>	2,838,905	14,000	0%	709,726	14,000	2%
Domestic Development	2,781,866	0	0%	695,466	0	0%
Donor Development	57,039	14,000	25%	14,260	14,000	98%
Total Expenditure	3,046,004	29,319	1%	761,501	29,319	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,768	16%			
<i>Development Balances</i>		694,716	24%			
Domestic Development		695,456	25%			
Donor Development		-740	-1%			
Total Unspent Balance (Provide details as an annex)		727,884	24%			

The department budgeted for Uganda shillings 3,046,004,000 and cumulatively obtained 757,203,000 by the end of the quarter, this is about 25% of the department budgets bringing no percentages deficit to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings of only 29,319,000 this about 1% of the departmental cumulative releases. The poor revenue absorption were as result of demand driven activities from the NUSAF2 projects which completely did not take place for capital development, transfers to the multi-sectoral department was not done. Generally in average, the expenditures in the department is low this partly caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarterly releases unless otherwise contribute to the annual costs of most of the activities. Hence it's not normally easy to begin the actual implementation before 75% of the annual cost of the projects is realized for example most of the contracts work. Beside the above most of the activities in the department were not yet contracted out or if contracted then its work hasn't started

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	4	N/A
No. of Active Community Development Workers	4	N/A
No. FAL Learners Trained	4	N/A
No. of children cases (Juveniles) handled and settled	4	N/A
No. of Youth councils supported	4	N/A
No. of assisted aids supplied to disabled and elderly community		N/A
No. of women councils supported		N/A
Function Cost (UShs '000)	3,046,004	29,319
Cost of Workplan (UShs '000):	3,046,004	29,319

Among the activities carried out in the department included but not limited to :- many neglected children were resettled back to their parents, 8 functional adult literature training carried out in the whole district, Numerous Juvenile cases handled but legally recorded about 12, youth council supported some aids were distributed plus some others handled by the Non Governmental Organizations out.

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	164,592	35,146	21%	41,148	35,146	85%
Conditional Grant to PAF monitoring	83,337	20,834	25%	20,834	20,834	100%
Locally Raised Revenues	39,373	5,282	13%	9,843	5,282	54%
Multi-Sectoral Transfers to LLGs	11,175	2,666	24%	2,794	2,666	95%
District Unconditional Grant - Non Wage	13,249	2,999	23%	3,312	2,999	91%
Transfer of District Unconditional Grant - Wage	17,457	3,364	19%	4,364	3,364	77%
<i>Development Revenues</i>	64,907	16,856	26%	16,227	16,856	104%
LGMSD (Former LGDP)	40,363	10,090	25%	10,091	10,090	100%
Multi-Sectoral Transfers to LLGs	6,866	1,766	26%	1,717	1,766	103%
District Equalisation Grant	17,678	5,000	28%	4,420	5,000	113%
Total Revenues	229,499	52,002	23%	57,375	52,002	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,592	31,009	19%	41,148	31,009	75%
Wage	17,457	4,364	25%	4,364	4,364	100%
Non Wage	147,135	26,645	18%	36,784	26,645	72%
<i>Development Expenditure</i>	64,907	15,223	23%	16,227	15,223	94%
Domestic Development	64,907	15,223	23%	16,227	15,223	94%
Donor Development	0	0		0	0	
Total Expenditure	229,499	46,232	20%	57,375	46,232	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,137	3%			
<i>Development Balances</i>		1,633	3%			
Domestic Development		1,633	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,769	3%			

The planning department budgeted for Uganda shillings 229,499,000 and obtained 52,002,000 by the end of the first quarter, this is about 23% of the departmental annual budgets bringing percentages deficit of 2% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 46,232,000 this about 20% of the departmental cumulative releases. The unspent balance is just cumulating figure for first quarter that is supposed to be used for renovation planning Unit block

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit		N/A
No of Minutes of TPC meetings		N/A
No of minutes of Council meetings with relevant resolutions		N/A
Function Cost (UShs '000)	229,499	46,232
Cost of Workplan (UShs '000):	229,499	46,232

Under operational fund, operational activities were funded. Under LGMSD, activities that were planned for quarter one were implemented. The activities included: Conducting project screening in all Sub-counties, (12), Project monitoring was conducted for quarter 1, targeting on- going projects and facilitation of LGMSD work plan effected. PAP

Vote: 547 Pader District

2012/13 Quarter 1

Workplan 10: Planning

monitoring and accountability monitoring conducted in all the 12 Sub-Counties

Vote: 547 Pader District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,500	8,577	24%	8,875	8,577	97%
Conditional Grant to PAF monitoring	1,237	290	23%	309	290	94%
Locally Raised Revenues	9,691	2,323	24%	2,423	2,323	96%
District Unconditional Grant - Non Wage	4,263	1,060	25%	1,066	1,060	99%
Transfer of District Unconditional Grant - Wage	20,309	4,904	24%	5,077	4,904	97%
Total Revenues	35,500	8,577	24%	8,875	8,577	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,500	6,367	18%	8,875	6,367	72%
Wage	20,309	5,077	25%	5,077	5,077	100%
Non Wage	15,191	1,290	8%	3,798	1,290	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,500	6,367	18%	8,875	6,367	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,909	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,209	6%			

The department budgeted for Uganda shillings 35,500,000 and cumulatively obtained 6,367,000 by the end of the first quarter, this is about 18% of the department budgets bringing percentages deficit of 7% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 1,290,000 this about 4% of the departmental cumulative releases. The poor receipts in the department is due to lack of Capital Development Grants in the department and little allocation of the recurrent funds to the department ie Unconditional Grants and Locally Raised Revenue

Generally in average, the expenditures in the department is high this partly caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarterly releases unless otherwise contribute to the annual costs of most of the activities which is not the case in this department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits		N/A
Date of submitting Quaterly Internal Audit Reports		N/A
Function Cost (UShs '000)	35,500	6,367
Cost of Workplan (UShs '000):	35,500	6,367

The activities carried out which are within the Audit department mandates include but not limited to the following in the quarter one , One special Audit Conducted in Awere subcounty and in Pope John 11 the second Primary School- Puranga and timely Internal Audit Report produced on Awere subcounty and Pope John 11 primary School -Puranga.

Vote: 547 Pader District

2012/13 Quarter 1

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, debts and courts cases paid and wages of staff paid at the district hqtrs.

General Staff Salaries		154,182
Allowances		4,371
Workshops and Seminars		200
Computer Supplies and IT Services		150
Special Meals and Drinks		1,340
Printing, Stationery, Photocopying and Binding		1,385
Small Office Equipment		130
Bank Charges and other Bank related costs		120
Subscriptions		1,283
Information and Communications Technology		280
Guard and Security services		1,200
Electricity		250
General Supply of Goods and Services		300
Consultancy Services- Short-term		1,500
Fuel, Lubricants and Oils		3,275
Maintenance - Vehicles		6,000
Compensation to 3rd Parties		2,000
Wage Rec't:	174,396	154,182
Non Wage Rec't:	31,313	23,784
Domestic Dev't:	1,638	0
Donor Dev't:		
Total	207,346	177,966

Output: Human Resource Management

Non Standard Outputs:

General office management costs met, technical back up to LLGs, travel abroad and payment of wages for casual labourers were conducted, and even training was done ie Training of sub-counties leader on human resource Management was done, there was also exc

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,944	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,944	0

Output: Records Management

Non Standard Outputs:	No activity done and No money spent in this quarter	
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,028	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,028	500

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	
<i>Transfers to other gov't units(current)</i>		5,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,734	5,698
<i>Domestic Dev't:</i>	29,408	0
<i>Donor Dev't:</i>		0
Total	125,142	5,698

Additional information required by the sector on quarterly Performance

The Administration Department on quarterly basis requires additional supplementary budget to meet the high cost of CAO's travels and some other staff in the department. This the reasons why in most cases the department finishes the departments budget before

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

1/10/2012 (The Quarterly submission of the report to the line ministries done)

1/10/2012 (The Quarterly submission of the report to the line ministries was not done within the time)

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		-General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wag
<i>General Staff Salaries</i>		12,250
<i>Allowances</i>		1,846
<i>Fuel, Lubricants and Oils</i>		763
<i>Medical Expenses(To Employees)</i>		25
<i>Incapacity, death benefits and funeral expenses</i>		51
<i>Computer Supplies and IT Services</i>		100
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		1,412
<i>Bank Charges and other Bank related costs</i>		46
<i>Wage Rec't:</i>	12,426	12,250
<i>Non Wage Rec't:</i>	4,733	4,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,159	16,543

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	1 (Revenue mobilisation to be conducted Quarterly in 11 subcounties -Medical attention is to be Sought Quaterly)	1 (Revenue mobilisation to be conducted Quarterly in 11 subcounties -Medical attention is to be Sought Quaterly)
Non Standard Outputs:		Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations achieved.
<i>Allowances</i>		2,892
<i>Medical Expenses(To Employees)</i>		150
<i>Workshops and Seminars</i>		150
<i>Computer Supplies and IT Services</i>		100
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		412
<i>Fuel, Lubricants and Oils</i>		2,175
<i>Wage Rec't:</i>		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	3,703	3,708
<i>Domestic Dev't:</i>	2,500	2,221
<i>Donor Dev't:</i>		
Total	6,203	5,929

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	12/09/2012 (N/A)
Date of Approval of the Annual Workplan to the Council	1/08/2012 (-Production of Annual Budget at the District Headquarters -Medical cost to be met and Operational costs to be met Quarterly.)	1/08/2012 (-Production of Annual Budget at the District Headquarters is yet to be done)
Non Standard Outputs:		-Transport allowances for the Office Assitant in Finance Department paid,General operational expenses such as electricity, airtime,stationaries paid
<i>Fuel, Lubricants and Oils</i>		500
<i>Allowances</i>		1,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,163	2,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,163	2,346

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (An assorted books of accounts procured at the district headquarters,1 quaterly financial reports produced at the district headquarters,3 financial reports produced at the district headquarters, 1 final accounts produced, I audit exit meeting done in kampala, 1 response to PAC parliament conducted ,general administrative cost met.)	30/09/2012 (An assorted books of accounts procured at the district headquarters,1 quaterly financial reports produced at the district headquarters,3 financial reports produced at the district headquarters, 1 final accounts produced, I audit exit meeting done in kampala, 1 response to PAC parliament conducted ,general administrative cost met.)
Non Standard Outputs:		Procurement of books of accounts -Monthly financial reports quaetertly financial reports
<i>General Supply of Goods and Services</i>		429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,166	429
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,166	429

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

N/A

LG Unconditional grants(current)		3,000
LG Unconditional grants(capital)		1,400
Wage Rec't:		0
Non Wage Rec't:	3,462	3,000
Domestic Dev't:	1,624	1,400
Donor Dev't:		0
Total	5,086	4,400

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Payments of allowances, salaries and gratuity for elected leaders and other administrative costs met, study tour conducted in Masindi for councillors and some selected Head of departments

General Staff Salaries		7,836
Allowances		9,111
Salary and Gratuity for LG elected Political Leaders		4,000
Water		100
Fuel, Lubricants and Oils		1,572
Medical Expenses(To Employees)		7
Special Meals and Drinks		283
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:	11,836	11,836
Non Wage Rec't:	38,504	11,273
Domestic Dev't:		
Donor Dev't:	7,000	0
Total	57,341	23,109

Output: LG procurement management services

Non Standard Outputs:

one advets run,one evaluation done,one reprot prepared and submitted, 2 meetings held, and general office administration done

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Allowances		2,150
Incapacity, death benefits and funeral expenses		50
Advertising and Public Relations		1,500
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		1,250
Bank Charges and other Bank related costs		50
Telecommunications		50
Travel Inland		350
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	6,880	6,400
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	9,380	6,400

Output: LG staff recruitment services

Non Standard Outputs:

2 DSC meetings conducted at the District H/Q

2 reports produced and submitted to the line Ministries

DSC Chairmans salary paid for 3 months

General office administration carried out by the staff in the department

Allowances		3,810
Special Meals and Drinks		351
Printing, Stationery, Photocopying and Binding		2,336
DSC Chair's Salaries		4,500
Fuel, Lubricants and Oils		110
Wage Rec't:	5,850	4,500
Non Wage Rec't:	22,205	6,607
Domestic Dev't:		
Donor Dev't:		
Total	28,055	11,107

Output: LG Land management services

No. of Land board meetings

1 (1 District Land Board's meeting at the District Headquarters and visiting some pieces of land applied for.)

1 (1 District Land Board's meeting at the District Headquarters and visiting some pieces of land applied not done)

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared

5 (1 District Land Board's meeting at District Headquarters, 1 field visit, 1 Report to MOLHUD and 2 General operation and administration, 1 Purchase Laptop)

1 (1 District Land Board's meeting at District Headquarters, 1 field visit, 1 Report to MOLHUD and

2 General operation and administration done but 1 Purchase of Laptop could not be done due to little fund realised in the department)

coordination and settling of land disputed not conducted

Non Standard Outputs:

Wage Rec't:

Non Wage Rec't:

15,841

0

Domestic Dev't:

Donor Dev't:

Total

15,841

0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

10 (10 auditor queries reviewed at the district headquarters)

0 (Audit queries were supposed to be reviewed but did not take place)

No. of LG PAC reports discussed by Council

1 (1 PAC report discussed by council at the district headquarters)

0 (No any PAC report discussed by council at the district headquarters)

Non Standard Outputs:

1 internal audit reports were not examined we examined at the district headquarters

Allowances

86

Wage Rec't:

Non Wage Rec't:

6,081

86

Domestic Dev't:

Donor Dev't:

Total

6,081

86

Output: LG Political and executive oversight

Non Standard Outputs:

Salaries to elected leaders paid monthly, 3 DEC meetings held at the District Headquarters, Monitoring of PAF projects done once in all the 12 sub counties and general costs of operations met

Allowances

2,565

Salary and Gratuity for LG elected Political Leaders

34,710

Fuel, Lubricants and Oils

1,818

Maintenance - Vehicles

800

Wage Rec't:

34,710

34,710

Non Wage Rec't:

7,444

5,183

Domestic Dev't:

Donor Dev't:

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	42,154	39,893
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Output: Standing Committees Services

Non Standard Outputs:

3 Standing Committee meetings held at the District Headquarters, 1 field visit to a project site conducted

<i>Allowances</i>		4,020
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,085	4,020
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	4,085	4,020
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

N/A

<i>LG Unconditional grants(current)</i>		8,979
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,877	7,877
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	8,979	8,979
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

Staff planning meeting was held once, District farmers meeting was held twice, Facilitation for adoptive research meeting at Ngetta ZARDI.

Monitoring of program by DEC was also done once

SIA facilitated audit to all 12 lower local governments

<i>Telecommunications</i>		306
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<i>Electricity</i>		50
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Contract Staff Salaries (Incl. Casuals, Temporary)		7,839
Social Security Contributions		843
Printing, Stationery, Photocopying and Binding		911
Travel Inland		1,000
Fuel, Lubricants and Oils		1,104
Maintenance - Vehicles		1,932
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,193	13,985
Donor Dev't:		
Total	15,193	13,985

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

Several meetings were attended in Gulu and Lira on multistalk holders, innovation platforms (MSIP) for Bananas, Rice and Cassava

Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		418
General Supply of Goods and Services		3,740
Travel Inland		5,049
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,658	10,207
Donor Dev't:		
Total	11,658	10,207

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	12 (Transfer of quarter released funds Sub-counties)	12 (All thye quarter releases were transferred to 12 of Pader Town council, Pader Kilak, Puranga, Awere, Angagura, Pajule, Atanga, Acholibur, Lapul, Latanya andOgom)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers accessing advisory services	0	0 (N/A)
No. of farmers receiving Agriculture inputs	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Transfers to other gov't units(capital)		247,795
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	251,958	247,795
Donor Dev't:		0
Total	251,958	247,795

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

All these activities have not started, this is because of the following reasons
 1- Late remittance of the funds into the respective departmental Accounts
 2-the procurement Unit also delayed sending adverts to enable the contractors pick up the work

General Staff Salaries		17,902
Allowances		1,996
Medical Expenses(To Employees)		25
Incapacity, death benefits and funeral expenses		45
Agricultural Extension wage		5,031
Electricity		50
General Supply of Goods and Services		1,748
Fuel, Lubricants and Oils		1,081
Wage Rec't:	17,902	22,934
Non Wage Rec't:	1,925	495
Domestic Dev't:	19,915	4,450
Donor Dev't:	2,625	0
Total	42,367	27,879

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

(Congress weed control activities carried out in Awere,Pader,Pajule,Pader town council and Puranga sub counties,3 raingauges and repair of weather station implemented ,Animal traction promoted in 4 sub counties)

0 (Congress weed control activities was not carried out in Awere,Pader,Pajule,Pader town council and Puranga sub counties, repair of weather station implemented ,Animal traction promoted in 4 sub counties)

Non Standard Outputs:

N/A

Allowances		658
Medical and Agricultural supplies		500
General Supply of Goods and Services		600
Fuel, Lubricants and Oils		204

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 563 0*Domestic Dev't:* 1,962 1,962*Donor Dev't:***Total** 2,525 1,962**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (Note. Currently the District does on cattle dips instaed we use acttle crushes)
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No of livestock by types using dips constructed	0	0 (N/A)
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No. of livestock vaccinated	12 (Trypanosomiasis and ticks controlled in 12 sub counties, Animal disease surveillance carried out in all the 12 sub countries)	2096 (Disease surveillance was done in the 12 sub-counties of Pader , Pader Town Council, Ogom, Latanya, Achlibur, Laguti, Atanga, Lapul , Awere,Puranga and angagura.
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1707 H/c were sprayed against ticks control done in Latanya, Pader, pajule, Laguti and Atanga

Tryps control done in Awere, Angagura, Atanga , Lapul and Pader Town Council a total of 300h/c. Worms 128 pigs treated against ,

48 dofs vaccinated against rabies, 428 goats treated against worm

Poultry Vaccinated in Pader Town Council 2,048 birds)

Non Standard Outputs:	Poultry Vaccinated in Pader Town Council 2,048 birds
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Allowances	4,992
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Fuel, Lubricants and Oils	1,980
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*Wage Rec't:**Non Wage Rec't:* 563 1,266*Domestic Dev't:* 2,281 5,706*Donor Dev't:***Total** 2,844 6,972**Additional information required by the sector on quarterly Performance**

Unless recruitment is done to fill existing man power gaps in the department performance shall be below average. Currently the Agriculture ,Entomology and District Commercial offices have no heads of department; the District Fisheries officer has been appo

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

All staff salaries and allowances paid. M & E strengthened and capacity for service delivery improved. A total of 53,664 patients have been treated as out-patients, 426 supervised deliveries have been conducted, 1377 children have been immunized with DPT3

Welfare and Entertainment		244
Printing, Stationery, Photocopying and Binding		1,182
Bank Charges and other Bank related costs		482
General Staff Salaries		273,924
Allowances		29,167
Wage Rec't:	315,801	273,924
Non Wage Rec't:	51,394	31,074
Domestic Dev't:	13,750	0
Donor Dev't:	60,398	0
Total	441,343	304,998

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	0 (A total of 164 children have been immunized with DPT3 as an immunization indicator for measuring immunization coverage in the NGO Basic Health Facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (A total of 70 deliveries have been conducted in the NGO Basic Health Facilities.)
Number of inpatients that visited the NGO Basic health facilities	0	0 (A total of 270 patients have been admitted and treated as in-patients to the NGO Basic Health Facilities.)
Number of outpatients that visited the NGO Basic health facilities	500 (Rackoko HCIII, All Saints Puranga HCII, Mary Immaculate HCII)	3 (Normal transfer of PHC Non - Wage for improvement of Basic Health Service Delivery. A total of 1805 patients have been treated as out-patients to the NGO Basic Health Facilities.)

Non Standard Outputs:

N/A

Transfers to other gov't units(current)		5,850
Wage Rec't:		0
Non Wage Rec't:	5,850	5,850
Domestic Dev't:		0
Donor Dev't:		0
Total	5,850	5,850

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	0	0 (Below 60%. The position of DHO fell vacant due to transfer of service, DHE fell vacant due to retirement.)
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	0	0 (N/A)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	0	0 (N/A)
No.of trained health related training sessions held.	0	0 (A total of 40 Healthworkers trained on Management of Nodding Syndrome.)
Number of trained health workers in health centers	300 (Pader, Puranga, Kilak, Awere, Lapul, Pajule, Ogom, Angagura, Acholibur, Latanya, Laguti, Atanga)	1 (Normal of transfer of PHC Non Wage for improvement of Basic Health Service Delivery. Transfer amount more than the planned expenditure by 41,000.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		19,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,866	19,907
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,866	19,907

3. Capital Purchases**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	5 (Ward at Latanya HCIII, latrines at lapul,ogom, laguti, ogonyo, ogago,)	5 (Ward at Latanya HCIII, latrines at lapul,ogom, laguti, ogonyo, ogago are still under the Procurement process.)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,443	0
<i>Donor Dev't:</i>		0
Total	46,443	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No of staff houses constructed

10 (Atanga HCII, Oguta, acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII initiated)

10 (Atanga HCII, Oguta, Acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII initiated and the activities are under way)

Non Standard Outputs:

N/A

Residential Buildings

80,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

107,500

80,000

Donor Dev't:

0

Total**107,500****80,000****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed

1 (Construction of a mortuary at Pader Town council done, extension of power to Pajule HCV done)

1 (Construction of a mortuary at Pader Town council is ongoing , extension of power to Pajule HCV done)

No of OPD and other wards rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

Non-Residential Buildings

4,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,000

4,000

Donor Dev't:

0

Total**10,000****4,000****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers

0

0 (N/A)

No. of teachers paid salaries

107 (All the Education Institution in the District especially the Government Aided Primary Schools and payment of teachers salaries effected)

107 (All the Education Institution in the District especially the Government Aided Primary Schools and payment of teachers salaries effected and within schedules as expected)

Non Standard Outputs:

N/A

Allowances

231,369

Primary Teachers' Salaries

834,978

Wage Rec't:

834,978

834,978

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	231,369	231,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,066,348	1,066,347

6. Education*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (Contract process started at the district headquarters)	0 (Contract process started at the district headquarters especially the procurement department for these structures)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	208,629	2,500
<i>Donor Dev't:</i>		0
Total	208,629	2,500

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	133 (All the primary Schools in the District)	133 (All the primary Schools in the District)
No. of inspection reports provided to Council	107 (Inspection of schools conducted)	107 (Inspection of schools conducted especially primary schools)
No. of tertiary institutions inspected in quarter	01 (Pajule Technical School)	01 (Pajule Technical School was done)
No. of secondary schools inspected in quarter	15 (1.Puranga SS 2.Rackoko Comprehensive SS 3.Acholpi Army SS 4.Lagwai Seeds SS 5.Pader Central High SS 6.Pader Girls Academy SS 7.St. Marys Lagwi SS 8.Bishop Flynn SS 9.Pajule SS 10.Pajule College 11.Acholibur SS 12.Atanga Girls SS 14.13.Atanga Mixed SS 15.Koloska SS)	15 (1.Puranga SS 2.Rackoko Comprehensive SS 3.Acholpi Army SS 4.Lagwai Seeds SS 5.Pader Central High SS 6.Pader Girls Academy SS 7.St. Marys Lagwi SS 8.Bishop Flynn SS 9.Pajule SS 10.Pajule College 11.Acholibur SS 12.Atanga Girls SS 14.13.Atanga Mixed SS 15.Koloska SS Monitoring of these schools were expected to be done but failed)
Non Standard Outputs:		N/A

Wage Rec't:

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	7,576	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,576	0

Output: Sports Development services

Non Standard Outputs:

Sports mobilisation done, athletes/pupils taken for competition, obligatory refunds made

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,152	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,152	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:

Monthly payment of staff salaries in the departments (Water sectors and Civil engineering) all the persons under the depart got their monthly salaries

<i>General Staff Salaries</i>		19,056
<i>Wage Rec't:</i>	19,056	19,056
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,056	19,056

Output: Plant Maintenance

Non Standard Outputs:

Maintenance of plants conducted at the district

<i>Maintenance - Vehicles</i>		10,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,818	10,548
<i>Domestic Dev't:</i>	1,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	11,818	10,548
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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Completion of administrative office block and staff extension unit under support to the North unspent balance continued and work have started in th following sub-counties of Atanga, Laguti, Lapul and Kilak Sub-counties

<i>Non-Residential Buildings</i>		81,419
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<i>Residential Buildings</i>		35,361
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	235,971	116,780
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<i>Donor Dev't:</i>		0
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Total	235,971	116,780
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7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

O & M for vehicle 3/4 of the budget has been spent.
Submission of report done two times.
Contract staff not recruited.
Water office block repair not yet done.

<i>General Staff Salaries</i>		6,701
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,100
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<i>Allowances</i>		3,383
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<i>Advertising and Public Relations</i>		3,600
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<i>Printing, Stationery, Photocopying and Binding</i>		1,546
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<i>Bank Charges and other Bank related costs</i>		240
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<i>Electricity</i>		200
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<i>Fuel, Lubricants and Oils</i>		3,834
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<i>Maintenance - Vehicles</i>		8,141
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<i>Wage Rec't:</i>	6,701	6,701
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<i>Non Wage Rec't:</i>	1,125	0
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<i>Domestic Dev't:</i>	9,446	16,098
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<i>Donor Dev't:</i>	3,593	6,947
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	20,866	29,746
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At district HQ)	1 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	8 (supervisions of all projects achieved)	4 (Supervision of project = 2 times (in 6 sub counties of Acholibur, Pajule, Ogom, Pader, Awere and Latanya) Monitoring of project = 2 times (in 6 sub counties of Acholibur, Pajule, Ogom, Pader, Awere and Latanya) Monitoring cross cutting issues under projects.)
Non Standard Outputs:		N/A
<i>Allowances</i>		8,757
<i>Fuel, Lubricants and Oils</i>		7,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,853	0
<i>Donor Dev't:</i>	16,037	16,037
Total	19,890	16,037

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	12 ()	12 (Work was done especially water user committee were formed and trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	()	0 (N/A)

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	6 (Planning & Advocacy meetings at DHQs & S/C, Sensitize Communities to fulfill critical Requirements, Establishing & Training of WUCs, Post-Construction support to WUCs, Baseline survey for sanitation, Qrtly meetings with Extension Staff (CDOs & Has), Community mobilisation.)	3 (Planning & Advocacy meetings at DHQs is done. S/C, Sensitize Communities to fulfill critical Requirements is done. Establishing & Training of WUCs has been done. Post-Construction support to WUCs has been done. Baseline survey for sanitation has been done. Qrtly meetings with Extension Staff (CDOs & Has) has also been done. Community mobilisation is done.)
Non Standard Outputs:		N/A
<i>Allowances</i>		10,656
<i>Special Meals and Drinks</i>		1,576
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Information and Communications Technology</i>		760
<i>Travel Inland</i>		3,080
<i>Fuel, Lubricants and Oils</i>		4,208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,098	20,488
<i>Donor Dev't:</i>	12,652	0
Total	26,750	20,488
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:		creating repport with village leaders were done in 27 Villages in Puranga and 27 Villages in Laguti.
<i>Allowances</i>		2,117
<i>Fuel, Lubricants and Oils</i>		104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	2,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	2,221

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:		Water troughs: Ogom S/C, Otong parish, Gabadin village Ogom S/C, Pukor parish, Gangbar village Pader S/C, Ogwil parish, Tetido village Awere S/C, Rackoko parish, Laliya laroo West village Were completed.
<i>Other Structures</i>		16,212

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	60,825	16,212
Total	60,825	16,212
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	3 (Construction of 1 block of Ecosan latrine at corner Kilak P/S)	3 (construction in the three sites on going in kilak p/s, Atedep/s and Laninyim p/s)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		48,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,577	0
<i>Donor Dev't:</i>	74,400	48,900
Total	78,977	48,900
Output: Spring protection		
No. of springs protected	6 (ADC/CWW Pader S/C, Kilak parish, Ora Luka village Pader S/C, Tyer parish, Ora Abim village Pajule S/C, Paiula parish, Wang Oginga in Lacur village Ogom S/C, Otong parish, Kiteny West village Awere S/C, Rackoko parish, Rackoko central A village Awere S/C, Angole parish, Angole laroo village)	3 (ADC/CWW Pader S/C, Kilak parish, Ora Luka village Ogom S/C, Otong parish, Kiteny West village Awere S/C, Angole parish, Angole laroo village)
Non Standard Outputs:		N/A
<i>Other Structures</i>		11,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,640	11,955
Total	12,640	11,955
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (ADC/CWW Pader S/C, Kilak parish, Agora central village Pader S/C, Ongany parish, Kalangore North Village Pader S/C, Ogwil parish, Ogwil central village Latanya S/C, Golo parish, Amoko village Latanya S/C, Latigi parish, Odong wee Latanya S/C, Ngekidi parish, Wangopok west village Latanya S/C, Awee parish, Gweng Otiri village Pajule S/C, Ogago parish, Lanyatono A village Pajule S/C, Paiula parish, Paiula Lwala A village)	0 (ADC/CWW Pader S/C, Kilak parish, Agora central village Pader S/C, Ongany parish, Kalangore North Village Pader S/C, Ogwil parish, Ogwil central village Latanya S/C, Golo parish, Amoko village Latanya S/C, Latigi parish, Odong wee Latanya S/C, Ngekidi parish, Wangopok west village Latanya S/C, Awee parish, Gweng Otiri village Pajule S/C, Ogago parish, Lanyatono A village Pajule S/C, Paiula parish, Paiula Lwala A village)

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Pajule S/C, Oryang parish, Orajobi village)	Pajule S/C, Oryang parish, Orajobi village not done)
No. of deep boreholes drilled (hand pump, motorised)	5 (Pader S/C, Ogwil Parish, Lakotok village Angagura S/C, Kalawinya Parish, Agwera village Latanya S/C, Awee parish, Odwaltyen village Pajule S/C, Otok parish, Akwera East Village Awere S/C, Bolo parish, Agweng south)	0 (PAF: Work not yet started. CWW:21 BH rehabilitated.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		115,374
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,673	0
<i>Donor Dev't:</i>	57,750	115,374
Total	181,423	115,374

Additional information required by the sector on quarterly Performance

Rolled over projects continued to be implemented, new projects were still under procurement process.

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1 meeting at the district HQTR Stake holders for 20 ppts but procurement of laptop is still under procurement process sensitization meetings and enforcement conducted	
<i>General Staff Salaries</i>		8,081
<i>Allowances</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Electricity</i>		100
<i>Wage Rec't:</i>	8,081	8,081
<i>Non Wage Rec't:</i>	2,425	900
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	11,756	8,981

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (Tree planting conducted in Puranga, Awere, Kilak and Pader Town council)	3 (Tree planting conducted in Puranga, Awere, Kilak and Pader Town council)
Number of people (Men and Women) participating in tree planting days	(Assorted Tree seeds, planting materials and tree nursery operation inputs obtained to support the district and community tree nurseries)	6 (Assorted Tree seeds, planting materials and tree nursery operation inputs obtained to support the district and community tree nurseries)

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

N/A

Allowances		300
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Printing, Stationery, Photocopying and Binding		80
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Wage Rec't:

Non Wage Rec't:	8,087	380
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Domestic Dev't:

Donor Dev't:

Total	8,087	380
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
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No. of Agro forestry Demonstrations	4 (4Ha of agro-forestry demos established in selected sub-counties)	4 (4Ha of agro-forestry demos established in selected sub-counties)
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Non Standard Outputs:		4 model farmers supported in Pader Town Council, Latanya and Laguti
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Allowances		200
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Fuel, Lubricants and Oils		100
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Wage Rec't:

Non Wage Rec't:	225	300
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Domestic Dev't:

Donor Dev't:

Total	225	300
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance visits, survey and inspection conducted in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council. Government staff and community leaders of the 12 LLGs strengthened in implementing forestry laws, regulation, policy, work plan and raising revenue from forest produce)	0 (Monitoring and compliance visits, survey and inspection conducted in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council. Government staff and community leaders of the 12 LLGs strengthened in implementing forestry laws, regulation, policy, work plan and raising revenue from forest produce all these could not be done since there was no monies)
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Non Standard Outputs:

The planned activities could not be done reasons is that money was planned but not released for the work done

Allowances		2,300
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Special Meals and Drinks		100
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Wage Rec't:

Non Wage Rec't:	225	0
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Domestic Dev't:

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Donor Dev't:</i>	2,500	2,400
Total	2,725	2,400

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (3 wetlands demarcated in Puranga, Awere, Pader TC, and restored)	3 (3 wetlands demarcated in Puranga, Awere, Pader TC, and restored)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Allowances</i>		400
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<i>General Supply of Goods and Services</i>		200
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<i>Fuel, Lubricants and Oils</i>		300
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	900

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (Pajule, District H/q and other offices, sub-counties)	0 (one coordination meeting was conducted in Pajule, District H/q and other offices, sub-counties)
Non Standard Outputs:		N/A

<i>Allowances</i>		1,200
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<i>Fuel, Lubricants and Oils</i>		432
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,102	1,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,102	1,632

Output: Infrastructure Planning

Non Standard Outputs:	Purchase of 2 basemaps for Acholibur and Rackoko Trading Centres, Kampala 1 sensitization of community at Acholibur 2 General Operation and administration District H/q 1 Drawing of detailed plan for Acholibur Trading Centre
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<i>Printing, Stationery, Photocopying and Binding</i>		2,300
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<i>Fuel, Lubricants and Oils</i>		432
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<i>Wage Rec't:</i>		
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Wage Rec't:	274	
Domestic Dev't:	1,000	2,732
Donor Dev't:		
Total	1,274	2,732

Additional information required by the sector on quarterly Performance

Intergrated monitoring of Implimented projects by the district Officials,Creation of Interdepatmental linkages in activities operations within the departments. General performance analysis to evaluate the persons implimentations and performance in general

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seviles Department**

Non Standard Outputs:

Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware.
Community mobilization through radio talk show.
Maintenance of viehecles and motorcycle

General Staff Salaries		4,920
Allowances		10,430
Printing, Stationery, Photocopying and Binding		770
Fuel, Lubricants and Oils		3,500
Wage Rec't:	4,937	4,920
Non Wage Rec't:	5,447	700
Domestic Dev't:		
Donor Dev't:	14,260	14,000
Total	24,643	19,620

Output: Adult Learning

No. FAL Learners Trained

1 (Supervision of Fal activities in 12 sub counties of angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and aware)

1 (Supervision of Fal activities in 12 sub counties of angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and Aware were carried out in the above sub-counties)

Non Standard Outputs:

N/A

Allowances		1,869
Fuel, Lubricants and Oils		152
Wage Rec't:		
Non Wage Rec't:	3,639	2,021
Domestic Dev't:		

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	3,639	2,021
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Output: Gender Mainstreaming

Non Standard Outputs:

Dissemination training on Police form three conducted in the District Headquarter

<i>Allowances</i>		3,920
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<i>Hire of Venue (chairs, projector etc)</i>		100
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<i>Special Meals and Drinks</i>		960
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<i>Printing, Stationery, Photocopying and Binding</i>		95
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,754	5,075
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*Domestic Dev't:**Donor Dev't:*

Total	5,754	5,075
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Output: Support to Youth Councils

No. of Youth councils supported

(Maintenance of Motorcycle, monitoring and support supervision to youth groups)

0 (Maintenance of Motorcycle, monitoring and support supervision to youth groups were carried out)

Non Standard Outputs:

N/A

<i>Allowances</i>		360
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<i>General Supply of Goods and Services</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,196	1,160
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*Domestic Dev't:**Donor Dev't:*

Total	1,196	1,160
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

(Livelihoods support to PWD groups)

0 (N/A)

Non Standard Outputs:

N/A

<i>Allowances</i>		405
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<i>Fuel, Lubricants and Oils</i>		219
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,025	624
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*Domestic Dev't:**Donor Dev't:*

Total	1,025	624
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Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Reprerentation on Women's Councils**

No. of women councils supported	(Support Supervision of women groups Maintenance of motorcycle conducted)	2 (Submission of workplan and budget to National Women secretariate Kampala First quarter Executive meeting was conducted at thye district Hadquater)
Non Standard Outputs:		N/A
Allowances		800
Printing, Stationery, Photocopying and Binding		19
Wage Rec't:		
Non Wage Rec't:	1,196	819
Domestic Dev't:		
Donor Dev't:		
Total	1,196	819

Additional information required by the sector on quarterly Performance

Continuos meeting with The CDOs and ADCOs at the sub-county level to enable the sub-countie officiaial

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:		General operations and coordination of routine activities effected; computer center maintained,cofinancing of LGMSD under equalisation and local revenue done,rehabilitation of planning unit office done,project screening conducted under LGMSD ,internaal as
General Staff Salaries		4,364
Allowances		8,633
Statutory		5,363
Workshops and Seminars		400
Welfare and Entertainment		60
Special Meals and Drinks		260
Printing, Stationery, Photocopying and Binding		5,382
General Supply of Goods and Services		1,500
Fuel, Lubricants and Oils		3,222
Maintenance - Vehicles		260
Wage Rec't:	4,364	4,364
Non Wage Rec't:	11,468	11,095

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>	14,510	13,985
<i>Donor Dev't:</i>		
Total	30,343	29,444

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

<i>Allowances</i>		8,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,230
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,434	13,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,434	13,730

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

<i>LG Unconditional grants(current)</i>		1,820
<i>LG Conditional grants(capital)</i>		1,238
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,794	1,820
<i>Domestic Dev't:</i>	1,717	1,238
<i>Donor Dev't:</i>		0
Total	4,510	3,058

Additional information required by the sector on quarterly Performance

It has been realised that too much work especially on OBT are normally left to planning Unit, Hence its required that we should have continous hand on traing to the HODs, The district need to pass astrong message to HODs informing them that this is not s

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 547 Pader District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:

-One special Audit conducted in Awere subcounty and Pope John Paul The Second primary School -Puranga

-Report for the special Audit of Awere and Pope John Paul produced under PAF M & A. NAAds audit of sub-county

Fuel, Lubricants and Oils		304
General Staff Salaries		5,077
Allowances		620
Printing, Stationery, Photocopying and Binding		366
Wage Rec't:	5,077	5,077
Non Wage Rec't:	3,798	1,290
Domestic Dev't:		
Donor Dev't:		
Total	8,875	6,367

Additional information required by the sector on quarterly Performance

Authenticated audit reports should be published for public consumption, Timely discussion of internal audit report by District Public Account Committee, Computerisation of Audit data to ease access to Audit information. District management should take aud

Wage Rec't:	1,456,115	1,397,514
Non Wage Rec't:	430,381	430,381
Domestic Dev't:	546,649	546,649
Donor Dev't:		
Total	2,606,369	2,606,369

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Service delivery strengthened at the District and Sub-county level,cofinancing of JICAA project made at the district headquarters, debts and courts cases paid and wages of staff paid at the district hqtrs.Transfers of unconditional grant (wage) to Pader town Council	Service delivery strengthened at the District and Sub-county level,cofinancing of JICAA project made at the district headquarters, debts and courts cases paid and wages of staff paid at the district hqtrs.	0	Co-financing JICA projects were done but partially, this awsa s a results of insufficient funds generated by the district from the planned revenue sources
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Expenditure

211101 General Staff Salaries	697,585	154,182	22.1%		
211103 Allowances	23,405	4,371	18.7%		
221002 Workshops and Seminars	700	200	28.6%		
221008 Computer Supplies and IT Services	600	150	25.0%		
221010 Special Meals and Drinks	4,500	1,340	29.8%		
221011 Printing, Stationery, Photocopying and Binding	5,200	1,385	26.6%		
221012 Small Office Equipment	500	130	26.0%		
221014 Bank Charges and other Bank related costs	1,000	120	12.0%		
221017 Subscriptions	6,000	1,283	21.4%		
222003 Information and Communications Technology	1,000	280	28.0%		
223004 Guard and Security services	4,800	1,200	25.0%		
223005 Electricity	1,000	250	25.0%		
224002 General Supply of Goods and Services	7,551	300	4.0%		
225001 Consultancy Services- Short-term	7,000	1,500	21.4%		
227004 Fuel, Lubricants and Oils	15,885	3,275	20.6%		
228002 Maintenance - Vehicles	35,000	6,000	17.1%		
282104 Compensation to 3rd Parties	6,000	2,000	33.3%		
Wage Rec't:	697,585	Wage Rec't:	154,182	Wage Rec't:	22.1%
Non Wage Rec't:	125,251	Non Wage Rec't:	23,784	Non Wage Rec't:	19.0%
Domestic Dev't:	6,551	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	829,386	Total	177,966	Total	21.5%

Output: Human Resource Management

0	The challang has been the funds to cater for all activities coneould
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	General office management costs met, technical back up to LLGs, travel abroad and payment of wages for casual labourers conducted	General office management costs met, technical back up to LLGs, travel abroad and payment of wages for casual labourers were conducted, and even training was done ie Training of sub-counties leader on human resource Management was done, there was also exc		not be
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,777	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,777	Total	0	Total	0.0%

Output: Records Management

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted, Submission of staff records to Line ministry effected monthly, support to 111 depts in the district on record management conducted	No activity done and No money spent in this quarter	0	The challenge here is that, funds was allocated for an activity in the sector, annual workplan planned but no activity specified in the quarter, thus seen activity is for next quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,761	500	18.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,111	Non Wage Rec't:	500	Non Wage Rec't:	6.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,111	Total	500	Total	6.2%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	No Annual plan for the above budgeted funds as a result the quarterly plan could not be produced or generated for ease of explaining the use of the above budget line
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Expenditure

263104 Transfers to other gov't	120,379	5,698	4.7%
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

units(current)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	382,935	Non Wage Rec't:	5,698	Non Wage Rec't:	1.5%
Domestic Dev't:	117,631	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	500,566	Total	5,698	Total	1.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Technical supervision(12 times) to all the 12 LLG achieved, routine office running achieved)	1/10/2012 (The Quaterly submssion of the report to the line ministries was not done within the time)	0	Th challenges got here is that, most of the Annual activities have got no clear link to he Quaterly activities Hence its no easy to report the quaterly activities in relation to annual activities
Non Standard Outputs:	-General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wages and salaries for the Finance staff.	-General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wag		

Expenditure

211101 General Staff Salaries	49,702	12,250	24.6%
211103 Allowances	12,000	1,846	15.4%
227004 Fuel, Lubricants and Oils	3,000	763	25.4%
213001 Medical Expenses(To Employees)	500	25	5.0%
213002 Incapacity, death benefits and funeral expenses	100	51	51.2%
221008 Computer Supplies and IT Services	500	100	20.0%
221010 Special Meals and Drinks	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,412	70.6%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221014 Bank Charges and other Bank related costs **300** 46 15.3%

Wage Rec't:	49,702	Wage Rec't:	12,250	Wage Rec't:	24.6%
Non Wage Rec't:	18,934	Non Wage Rec't:	4,293	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,636	Total	16,543	Total	24.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Revenue collections monitored 4 times in all the 11LLGs, Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations achieved.)	1 (Revenue mobilisation to be conducted Quarterly in 11 subcounties -Medical attention is to be Sought Quarterly)	0	The challenge realised in the Mobilisation is that, facilitation was not enough to enable the members proceed for the second round
Value of Other Local Revenue Collections	()	0 (N/A)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	The revenue mobilisation to be conducted in the 11 subcounties -Medical attention is to be sought.	Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations achieved.		

Expenditure

211103 Allowances	16,170	2,892	17.9%	
213001 Medical Expenses(To Employees)	300	150	50.0%	
221002 Workshops and Seminars	700	150	21.4%	
221008 Computer Supplies and IT Services	500	100	20.0%	
221010 Special Meals and Drinks	100	50	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,207	412	18.7%	
227004 Fuel, Lubricants and Oils	4,133	2,175	52.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,810	3,708	Non Wage Rec't:	25.0%
Domestic Dev't:	10,000	2,221	Domestic Dev't:	22.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,810	5,929	Total	23.9%

Output: Budgeting and Planning Services

Date for presenting draft	()	12/09/2012 (N/A)	0	The challenge is
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Budget and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council

(Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, and general office operations conducted.)

1/08/2012 (-Production of Annual Budget at the District Headquarters is yet to be done)

0

insufficient funds to enable all the activities accomplished

Non Standard Outputs:

-General operational expenses such as Electricity bills, stationaries and Airtime. Travelling for the workshops and seminars in Kampala, Jinja, Lira, Gulu, Mukono and Kabale.

-Transport allowances for the Office Assistant in Finance Department.

-Transport allowances for the Office Assistant in Finance Department paid, General operational expenses such as electricity, airtime, stationaries paid

Expenditure

227004 Fuel, Lubricants and Oils	2,500	500	20.0%
211103 Allowances	5,000	1,846	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,654	2,346	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,654	2,346	18.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

15/08/2013 (-An assorted books of accounts procured at the district headquarters, 4 quarterly financial reports produced at the district headquarters, 12 financial reports produced at the district headquarters, 1 final accounts produced, 1 audit exit meeting done in kampala, 1 response to PAC parliament conducted ,general administrative cost met.)

30/09/2012 (An assorted books of accounts procured at the district headquarters, 1 quarterly financial reports produced at the district headquarters, 3 financial reports produced at the district headquarters, 1 final accounts produced, 1 audit exit meeting done in kampala, 1 response to PAC parliament conducted ,general administrative cost met.)

#Error

Books of account were produced eg Votes books however, some of the Books have been abundant without use due to introduction of Integrated Financial Management System

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	-11 Lower govt sauppervised -Assorted books of accounts procured -one financial audit response to be submitted to parliamentary PAC one audit exit meeting to be attended 12 Monjthly financial report to be produced 4 quarterly report produced 16 draft financial statement produced	Procurement of books of accounts -Monthly financial reports quaetertly financial reports
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Expenditure

224002 General Supply of Goods and Services	9,000	429	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,664	429	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,664	429	1.3%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

		0	N/A
Non Standard Outputs:	N/A		
<i>Expenditure</i>			
263102 LG Unconditional grants(current)	13,848	3,000	21.7%
263202 LG Unconditional grants(capital)	6,494	1,400	21.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,848	3,000	21.7%
Domestic Dev't:	6,494	1,400	21.6%
Donor Dev't:	0	0	0.0%
Total	20,342	4,400	21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Adminstration services**

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Support to council meetings effected, study tour conducted under funding from HUB	Payments of allowances, salaries and gratuity for elected leaders and other administrative costs met, study tour conducted in Masindi for councillors and some selected Head of departments	0	The challenges faced in the department was under allocation which have interfered with the implementation of the activities especially the 29 % for the councillors are normally not enough to enable them carry out executive routine works
<i>Expenditure</i>				
211101 General Staff Salaries	31,744	7,836	24.7%	
211103 Allowances	30,386	9,111	30.0%	
221444 Salary and Gratuity for LG elected Political Leaders	15,600	4,000	25.6%	
223006 Water	407	100	24.6%	
227004 Fuel, Lubricants and Oils	6,180	1,572	25.4%	
213001 Medical Expenses (To Employees)	500	7	1.4%	
221010 Special Meals and Drinks	1,220	283	23.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
Wage Rec't:	47,344	Wage Rec't: 11,836	Wage Rec't: 25.0%	
Non Wage Rec't:	154,018	Non Wage Rec't: 11,273	Non Wage Rec't: 7.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	7,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	208,362	Total 23,109	Total 11.1%	

Output: LG procurement management services

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 10 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.	one adverts run, one evaluation done, one reports prepared and submitted, 2 meetings held, and general office administration done	0	The challenge has been delay in the submission of the procurement request from the Head of departments and from the sub-counties to enable the implementation of the activities done as planned
<i>Expenditure</i>				
211103 Allowances	8,600	2,150	25.0%	
213002 Incapacity, death benefits and funeral expenses	220	50	22.7%	
221001 Advertising and Public Relations	8,000	1,500	18.8%	

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221008 Computer Supplies and IT Services	3,500	250	7.1%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%	
221014 Bank Charges and other Bank related costs	100	50	50.0%	
222001 Telecommunications	100	50	50.0%	
227001 Travel Inland	1,500	350	23.3%	
227004 Fuel, Lubricants and Oils	3,000	750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,520	6,400	Non Wage Rec't:	23.3%
Domestic Dev't:	2,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,020	6,400	Total	21.3%

Output: LG staff recruitment services

Non Standard Outputs:	8 DSC meetings conducted at the District H/Q	2 DSC meetings conducted at the District H/Q	0	The challenges here is that the capital development activities could not be carried out in the department due to procurement delay in advertising and awarding out the activities in the department
	5 reports produced and submitted to the line Ministries	2 reports produced and submitted to the line Ministries		
	DSC Chairmans salary paid for 12 months	DSC Chairmans salary paid for 3 months		
	1 photocopier procured 1 scanner procured ,solar batteries and accessories procured at the district headquarters	General office administration carried out by the staff in the department		

Expenditure

211103 Allowances	38,475	3,810	9.9%	
221010 Special Meals and Drinks	2,580	351	13.6%	
221011 Printing, Stationery, Photocopying and Binding	4,490	2,336	52.0%	
221410 DSC Chair's Salaries	23,400	4,500	19.2%	
227004 Fuel, Lubricants and Oils	6,840	110	1.6%	
Wage Rec't:	23,400	4,500	Wage Rec't:	19.2%
Non Wage Rec't:	88,819	6,607	Non Wage Rec't:	7.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	112,219	11,107	Total	9.9%

Output: LG Land management services

No. of Land board meetings	2 (District Headquarters)	1 (1 District Land Board's meeting at the District	50.00	Funds awns not adequate enough to
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

		Headquarters and visiting some pieces of land applied not done)		facillitate the overal activities
No. of land applications (registration, renewal, lease extensions) cleared	17 (District Headquarters, 11 Sub-Counties and Central Government)	1 (1 District Land Board's meeting at District Headquarters, 1 field visit, 1 Report to MOLHUD and	5.88	
Non Standard Outputs:	District Headquarters, 11 Sub-Counties, 1 Town Council and Central Government	2 General operation and administration done but 1Purchase of Laptop could not be done due to little fund realised in the department) coordination and settling of land disputed not conducted		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,363	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,363	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (No any PAC report discussed by council at the district headquarters)	0	The District Public committee are inplace but they are not functional, and hence could not review the Audit reports
No. of Auditor Generals queries reviewed per LG	2 (2 audit queries reviewed at the district headquarters)	0 (Audit queries were suppose to be reviewed but did not take place)	.00	
Non Standard Outputs:	N/A	1 internal audit reports were not examined weexamined at the district headquarters		

Expenditure

211103 Allowances	16,522	86	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,322	86	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,322	86	0.4%

Output: LG Political and executive oversight

0	There were no serious challenges met except the projects monitored most of them had not yet started as per the report produced by
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year	Salaries to elected leaders paid monthly, 3 DEC meetings held at the District Headquarters, Monitoring of PAF projects done once in all the 12 sub counties and general costs of operations met		those who went to the field
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Expenditure

211103 Allowances	10,578	2,565	24.2%		
221444 Salary and Gratuity for LG elected Political Leaders	138,840	34,710	25.0%		
227004 Fuel, Lubricants and Oils	4,653	1,818	39.1%		
228002 Maintenance - Vehicles	1,000	800	80.0%		
Wage Rec't:	138,840	Wage Rec't:	34,710	Wage Rec't:	25.0%
Non Wage Rec't:	29,774	Non Wage Rec't:	5,183	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,614	Total	39,893	Total	23.7%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district headquarters	3 Standing Committee meetings held at the District Headquarters, 1 field visit to a project site conducted	0	The committee sat as scheduled and the business also was conducted accordingly
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Expenditure

211103 Allowances	16,339	4,020	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,339	4,020	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,339	4,020	24.6%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	This particular quarter plan was erroneously planned and does not link to annual work plan, and hence the activities was not implimented
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Expenditure

263102 LG Unconditional grants(current)	35,917	8,979	25.0%
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,509	Non Wage Rec't:	7,877	Non Wage Rec't:	25.0%
Domestic Dev't:	4,408	Domestic Dev't:	1,102	Domestic Dev't:	25.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,917	Total	8,979	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	4 planning meetings conducted at the district hqtrs, 1 semi annual review meeting and 1 annual review meeting conducted 4 quarterly audits conducted by SIA 4 QUARTERLY AUDITS CONDUCTED BY sms 4 STAKEHOLDER MONITERING SESSONS CONDUCTED Activities of DFFsupported on quarterly basis	Staff planning meeting was held once, District farmers meeting was held twice, Facilitation for adoptive research meeting at Ngetta ZARDI. Monitoring of program by DEC was also done once SIA facilitated audit to all 12 lower local governments	0	Challenges; Internal Audit issues example there were special audit that were not planned for but it was called for during the quarter The vote for farmers forum to attend meeting in kampala at NFF was not budgeted for but was necessary andfacilitated
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Expenditure

222001 Telecommunications	1,500	306	20.4%
223005 Electricity	200	50	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	7,839	22.1%
212201 Social Security Contributions	2,952	843	28.6%
221011 Printing, Stationery, Photocopying and Binding	3,538	911	25.8%
227001 Travel Inland	4,544	1,000	22.0%
227004 Fuel, Lubricants and Oils	4,007	1,104	27.6%
228002 Maintenance - Vehicles	7,943	1,932	24.3%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	60,770	<i>Domestic Dev't:</i>	13,985	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,770	Total	13,985	Total	23.0%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Formation and activities of multistakeholder innovation platform(msip) through 2 meetings/workshops 1 Central bananatrial/multiplication site established at the district hq. Agricultural show and exhibition supported. Travels to Ngetta ZARDI on matters of research	Several meetings were attended in Gulu and Lira on multistakeholders, innovation platforms (MSIP) for Bananas, Rice and Cassava	0	Several stakeholders were involved the little budgeted resources
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Expenditure

221010 Special Meals and Drinks	4,569	600	13.1%		
221011 Printing, Stationery, Photocopying and Binding	4,550	418	9.2%		
224002 General Supply of Goods and Services	6,829	3,740	54.8%		
227001 Travel Inland	23,757	5,049	21.3%		
227004 Fuel, Lubricants and Oils	6,575	400	6.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	46,630	Domestic Dev't:	10,207	Domestic Dev't:	21.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,630	Total	10,207	Total	21.9%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	()	0 (N/A)	0	Delay to receive MTEF from ministry of Finance and NAADs secretariat
No. of farmers receiving Agriculture inputs	()	0 (N/A)	0	
No. of farmers accessing advisory services	()	0 (N/A)	0	

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of functional Sub County Farmer Forums	12 (Transfer of funds quarterly to all the 12 lower local gov't units for NAADS Implementation.)	12 (All the quarter releases were transferred to 12 of Pader Town council, Pader Kilak, Puranga, Awere, Angagura, Pajule, Atanga, Acholibur, Lapul, Latanya and Ogom)	100.00	
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Non Standard Outputs: N/A

Expenditure

263204 Transfers to other gov't units(capital)	1,007,830	247,795	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,007,830	247,795	24.6%
Donor Dev't:		0	0.0%
Total	1,007,830	247,795	24.6%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	General office operations conducted, 4 quarterly reports submitted to MAAIF, WFD celebration conducted once, 4 quarterly departmental meetings held at district Hqtrs and one agric data produced and disseminated. Monitoring of FAO funded activities carried out at LLGs and support to victims of Nooding disease carried out in affected areas	All these activities have not started, this is because of the following reasons 1- Late remittance of the funds into the respective departmental Accounts 2-the procurement Unit also delayed sending adverts to enable the contractors pick up the work	0	All these activities are suppose to be contracted, however slow procurement process have delayed the process
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Expenditure

211101 General Staff Salaries	50,741	17,902	35.3%
211103 Allowances	39,493	1,996	5.1%
213001 Medical Expenses (To Employees)	100	25	25.0%
213002 Incapacity, death benefits and funeral expenses	220	45	20.5%
221408 Agricultural Extension wage	20,869	5,031	24.1%
223005 Electricity	200	50	25.0%
224002 General Supply of Goods and Services	35,960	1,748	4.9%
227004 Fuel, Lubricants and Oils	10,041	1,081	10.8%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:	71,609	Wage Rec't:	22,934	Wage Rec't:	32.0%
Non Wage Rec't:	7,701	Non Wage Rec't:	495	Non Wage Rec't:	6.4%
Domestic Dev't:	79,659	Domestic Dev't:	4,450	Domestic Dev't:	5.6%
Donor Dev't:	10,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,470	Total	27,879	Total	16.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Congress weeds controlled in Awere, Pader, Pader town council, Pajule and Puranga sub counties, 1 weather station rehabilitated at the district hqtrs and 12 raingauges installed at sub counties, animal traction promoted in 4 sub counties)	0 (Congress weed control activities was not carried out in Awere, Pader, Pajule, Pader town council and Puranga sub counties, repair of weather station implemented, Animal traction promoted in 4 sub counties)	0	As indicated above, congress weed could not be done due to dry season however procurement of the requirement was done pending the onset of the wet season for implementation
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	3,594	658	18.3%
224001 Medical and Agricultural supplies	2,000	500	25.0%
224002 General Supply of Goods and Services	2,400	600	25.0%
227004 Fuel, Lubricants and Oils	1,416	204	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,251	0	0.0%
Domestic Dev't:	7,849	1,962	25.0%
Donor Dev't:		0	0.0%
Total	10,099	Total 1,962	Total 19.4%

Output: Livestock Health and Marketing

No. of livestock vaccinated	2600 (Control of Trypanosomiasis and ticks achieved in all 12 sub counties. Animal disease surveillance carried out in all sub counties.)	2096 (Disease surveillance was done in the 12 sub-counties of Pader, Pader Town Council, Ogom, Latanya, Achlibur, Laguti, Atanga, Lapul, Awere, Puranga and angagura. 1707 H/c were sprayed against ticks control done in Latanya, Pader, pajule, Laguti and Atanga Tryps control done in Awere, Angagura, Atanga, Lapul and Pader Town Council a total of 300h/c. Worms 128 pigs treated against, 48 dofs vaccinated against rabies, 428 goats treated against	80.62	Vaccination of cattle and small ruminants was not done due to lack of the required vaccine at MAAIF; However poultry were vaccinated against NCD, The standard output indicator was under estimated to only twelve other than the above figures.
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

		worm		
		Poultry Vaccinated in Pader Town Council 2,048 birds)		
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	()	0 (Note. Currently the District does on cattle dips instead we use cattle crushes)	0	
Non Standard Outputs:	Vaccination of livestock and poultry; 12 000 h/c against CBPP/LSD; 29,000 shoats against CCPP/PPR; 20,000 poultry against NCD; 3,000 pets against rabies; Worm control in livestock:- 500 h/c, 2,000 shoats; Tick control in cattle--2,000 h/c; Treatment against Trypanosomiasis--500 heads; Enforcement of vet laws and regulations--12 sub counties; Inspection, certification and quality assurance in livestock in 12 sub counties; Farmers' training in livestock husbandry 4 trainings;	Poultry Vaccinated in Pader Town Council 2,048 birds		

Expenditure

211103 Allowances	7,515	4,992	66.4%
227004 Fuel, Lubricants and Oils	2,860	1,980	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,251	1,266	56.3%
Domestic Dev't:	9,125	5,706	62.5%
Donor Dev't:		0	0.0%
Total	11,376	6,972	61.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Management of DHOs office operations, funds for Nodding diseases and UNCICEF programs achieved. Organisation of Presidents visit, Training on malaria at Pajule and teachers in primary schools done.	All staff salaries and allowances paid. M & E strengthened and capacity for service delivery improved. A total of 53,664 patients have been treated as out-patients, 426 supervised deliveries have been conducted, 1377 children have been immunized with DPT3	0	
Expenditure				
221009 Welfare and Entertainment	700	244	34.9%	
221011 Printing, Stationery, Photocopying and Binding	36,232	1,182	3.3%	
221014 Bank Charges and other Bank related costs	600	482	80.3%	
211101 General Staff Salaries	1,263,203	273,924	21.7%	
211103 Allowances	299,660	29,167	9.7%	
Wage Rec't:	1,263,203	Wage Rec't: 273,924	Wage Rec't: 21.7%	
Non Wage Rec't:	205,577	Non Wage Rec't: 31,074	Non Wage Rec't: 15.1%	
Domestic Dev't:	55,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	241,591	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,765,371	Total 304,998	Total 17.3%	

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	2000 (Rackoko, All Saints, Mary Immaculate)	3 (Normal transfer of PHC Non - Wage for improvement of Basic Health Service Delivery. A total of 1805 patients have been treated as out-patients to the NGO Basic Health Facilities.)	.15	No any serious challenges faced though there were some delay in the transfer of the funds to the respective health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (A total of 70 deliveries have been conducted in the NGO Basic Health Facilities.)	0	Here the activities was planed but not indicated in the work plan
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (A total of 164 children have been immunized with DPT3 as an immunization indicator for measuring immunization coverage in the NGO Basic Health Facilities.)	0	

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO Basic health facilities () 0 (A total of 270 patients have been admitted and treated as in-patients to the NGO Basic Health Facilities.)

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current) 23,402 5,850 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,402	Non Wage Rec't:	5,850	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,402	Total	5,850	Total	25.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. () 0 (N/A) 0 N/A

%age of approved posts filled with qualified health workers () 0 (Below 60%. The position of DHO fell vacant due to transfer of service, DHE fell vacant due to retirement.)

No. and proportion of deliveries conducted in the Govt. health facilities () 0 (N/A) 0

Number of inpatients that visited the Govt. health facilities. () 0 (N/A) 0

Number of outpatients that visited the Govt. health facilities. () 0 (N/A) 0

No.of trained health related training sessions held. () 0 (A total of 40 Healthworkers trained on Management of Nodding Syndrome.)

Number of trained health workers in health centers 300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura) 1 (Normal of transfer of PHC Non Wage for improvement of Basic Health Service Delivery. Transfer amount more than the planned expenditure by 41,000.) .33

No. of children immunized with Pentavalent vaccine () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current) 79,465 19,907 25.1%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	79,465	<i>Non Wage Rec't:</i>	19,907	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,465	Total	19,907	Total	25.1%

3. Capital Purchases**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	21 (Drainable latrines in Lapul,Ogom,Laguti,Ogonyo and ogago Helth centres,Completion of 3 maternity wards in Angagura, pader and Puranga subcounties,Installation of solars in Lapul,awere,Laguti,acholibur,Ki lak,Latanya,angagura,ogonyo and atanga HCIIIs, 1 placenta pit in ogonyo,lapul and ogom,completion of amilobo HC2 in Laguti)	5 (Ward at Latanya HCIII, latrines at lapul,ogom, laguti, ogonyo, ogago are still under the Procurement process.)	23.81	Funds released could not enable the signing of the MoU with contractors. Delay in the procurement process (Could not process the procurements without funds).
No of healthcentres rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	185,771	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	185,771	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	The above projects have already started with the exception of Alim ,Angagura, Dure which contract was signed but not planned for, site for Alim was transferred to Lawire
No of staff houses constructed	10 (Atanga HCII, Oguta, acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII)	10 (Atanga HCII, Oguta, Acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII initiated and the activities are under way)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	430,000	80,000	18.6%
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	430,000	<i>Domestic Dev't:</i>	80,000	<i>Domestic Dev't:</i>	18.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	430,000	Total	80,000	Total	18.6%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Delay in the contract award for
No of OPD and other wards constructed	(1 motuary constructed at Pader HCIII, extension of electric power done in Pajule HCV)	1 (Construction of a mortuary at Pader Town council is ongoing , extension of power to Pajule HCV done)	0	construction of mortuary due to limited amount of funds released
Non Standard Outputs:	N/A	N/A		Extension of power at Pajule Health centre IV completed and the power is in place

Expenditure

231001 Non-Residential Buildings	40,000	4,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	4,000	10.0%
Donor Dev't:		0	0.0%
Total	40,000	4,000	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	876 (All the primary)	0 (N/A)	.00	The hallanges have been late payment of some of the teachers salaries especially those whom have been recruited and those whom their names were deleted during pay role cleaning
No. of teachers paid salaries	107 (All Primary Schools and District Headquarter general Administration.)	107 (All the Education Institution in the District especially the Governement Aided Primary Schools and payment of teachers salaries effected and within schedules as expecetd)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

211103 Allowances	925,478	231,369	25.0%	
221405 Primary Teachers' Salaries	3,339,913	834,978	25.0%	
Wage Rec't:	3,339,913	Wage Rec't: 834,978	Wage Rec't:	25.0%
Non Wage Rec't:	925,478	Non Wage Rec't: 231,369	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,265,391	Total 1,066,347	Total	25.0%

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	30 (Lamincila P/S(Awere), Olambyera P/S(Ogom), Lakoga P/S(Puranga), Laminajiko P/S(Puranga), Lanyatido P/S(Lapul), Alim P/S(Pajule), Ogom P/S(Angagura), Acutumer P/S(Acholibur), Lupwa P/S, Pader T/C), Te Okutu P/S(Puranga),)	0 (Contract process started at the district headquarters especially the procurement department for these structures)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	834,517	2,500	0.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	834,517	Domestic Dev't: 2,500	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	834,517	Total 2,500	Total	0.3%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	133 (All the Education Institutions in Pader District. Top up of 5,000,000/= for PLE)	133 (All the primary Schools in the District)	100.00	the allocated funds is scheduled to be usedfor supervision of UPE at the period, However its expectd that funds to be allocated for the activities uaterly
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of secondary schools inspected in quarter	15 (Puranga SS, Acholpii Army SS, Rackoko Comprehensive SS, Lagwai Seeds SS, Pader Central SS, Pader Girls Academy SS, St. Marys Lagwai SS, Bishop Flynn SS, Pajule SS, Pajule College, Acholibur SS, Atanga Girls SS, Atanga Mixed SS)	15 (1.Puranga SS 2.Rackoko Comprehensive SS 3.Acholpi Army SS 4.Lagwai Seeds SS 5.Pader Central High SS 6.Pader Girls Academy SS 7.St. Marys Lagwi SS 8.Bishop Flynn SS 9.Pajule SS 10.Pajule College 11.Acholibur SS 12.Atanga Girls SS 14.13.Atanga Mixed SS 15.Koloska SS Monitoring of these schools were expected to be done but failed)	100.00	
No. of tertiary institutions inspected in quarter	01 (Pajule Technical School)	01 (Pajule Technical School was done)	100.00	
No. of inspection reports provided to Council	3 (Monitoring of schools at the LLGs)	107 (Inspection of schools conducted especially primary schools)	3566.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 30,305	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 30,305	Total 0		Total 0.0%

Output: Sports Development services

Non Standard Outputs:	1.Carry out Athletics competitions at both Primary and Secondary level at District and National Levels. 2. Carry out MDD competitions of Primary Schools.	Sports mobilisation done, athletes/pupils taken for competition, obligatory refunds made	0	The funds were not directly released from the department and in particular the sector, but the activity was supported by the NGO
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Expenditure

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 16,609	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 16,609	Total 0		Total 0.0%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	General office costs paid	Monthly payment of staff salaries in the departments (Water sectors and Civil engineering) all the persons under the depart got their monthly salaries	0	There were some untimely submission of the salaries to the respective persons accounts, this sometimes interfere with functionality of the personels
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Expenditure

211101 General Staff Salaries	76,226	19,056	25.0%
Wage Rec't:	76,226	19,056	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,226	19,056	25.0%

Output: Plant Maintenance

Non Standard Outputs:	12 monthly Maintenance reports produced	Maintenance of plants conducted at the district	0	Could not be done for all due to insufficient funds
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Expenditure

228002 Maintenance - Vehicles	47,271	10,548	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,271	10,548	24.4%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	47,271	10,548	22.3%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

0	The challenges in tis activities is that , the monies was returned back to the treasury before the work was
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Completion of administrative office block and staff extension unit under support to the North unspent balance	Completion of administrative office block and staff extension unit under support to the North unspent balance continued and work have started in the following sub-counties of Atanga, Laguti, Lapul and Kilak Sub-counties		completed, this delayed most of the activities
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Expenditure

231001 Non-Residential Buildings	283,304	81,419	28.7%
231002 Residential Buildings	660,578	35,361	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	943,882	116,780	12.4%
Donor Dev't:		0	0.0%
Total	943,882	116,780	12.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	O & M for vehicle 4 times, Fuel & Lubricants 4 times, Administrative cost 4 times, salary for staff on contract 12 months, water office block repaired and staff salary.	O & M for vehicle 3/4 of the budget has been spent. Submission of report done two times. Contract staff not recruited. Water office block repair not yet done.	0	we have over spent on vehicle maintenance. the vehicle is old and maintenance cost is too high.
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Expenditure

211101 General Staff Salaries	26,802	6,701	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,400	2,100	25.0%
211103 Allowances	5,528	3,383	61.2%
221001 Advertising and Public Relations	3,600	3,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,880	1,546	53.7%
221014 Bank Charges and other Bank related costs	481	240	50.0%
223005 Electricity	800	200	25.0%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

227004 Fuel, Lubricants and Oils	5,832	3,834	65.7%	
228002 Maintenance - Vehicles	12,507	8,141	65.1%	
Wage Rec't:	26,802	Wage Rec't: 6,701	Wage Rec't: 25.0%	
Non Wage Rec't:	4,501	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	37,786	Domestic Dev't: 16,098	Domestic Dev't: 42.6%	
Donor Dev't:	7,187	Donor Dev't: 6,947	Donor Dev't: 96.7%	
Total	76,276	Total 29,746	Total 39.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Gou projects were still under
No. of supervision visits during and after construction	38 (11 sub counties & 1 town council.)	4 (Supervision of project = 2 times (in 6 sub counties of Acholibur, Pajule, Ogom, Pader, A were and Latanya) Monitoring of project = 2 times (in 6 sub counties of Acholibur, Pajule, Ogom, Pader, A were and Latanya) Monitoring cross cutting issues under projects.)	10.53	procurement process so there was no spending. Donor project were implemented as scheduled. Low participation by women in the implementation of the projects Gender concerns are inadequately addressed
No. of water points tested for quality	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	24,782	8,757	35.3%	
227004 Fuel, Lubricants and Oils	20,634	7,280	35.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,412	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	32,074	Donor Dev't: 16,037	Donor Dev't: 50.0%	
Total	47,486	Total 16,037	Total 33.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	18 (District headquarter & sub counties.)	3 (Planning & Advocacy meetings at DHQs is done. S/C, Sensitize Communities to fulfill critical Requirements is done. Establishing & Training of WUCs has been done. Post-Construction support to WUCs	16.67	organising communities for the meeting has been a big challenge since the timing is not so good because of planting season.
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

has been done. Baseline survey for sanitation has been done. Qrtly meetings with Extension Staff (CDOs & Has) has also been done. Community mobilisation is done.)

No. Of Water User Committee members trained	()	0 (N/A)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water user committees formed.	()	12 (Work was done especially water user committee were formed and trained)	0	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	24,825	10,656	42.9%
221010 Special Meals and Drinks	14,816	1,576	10.6%
221011 Printing, Stationery, Photocopying and Binding	4,175	208	5.0%
222003 Information and Communications Technology	3,890	760	19.5%
227001 Travel Inland	6,320	3,080	48.7%
227004 Fuel, Lubricants and Oils	26,066	4,208	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	56,393	20,488	36.3%
Donor Dev't:	25,304	0	0.0%
Total	81,697	20,488	25.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggered in 2 sub counties. (Puranga sub county & Laguti sub county).	creating report with village leaders were done in 27 Villages in Puranga and Villages in Laguti.	0	triggering was not possible in quarter one because of the busy schedule of extension staff workers.
<i>Expenditure</i>				
211103 Allowances	9,861	2,117	21.5%	

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

227004 Fuel, Lubricants and Oils	6,913	104	1.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,000	Non Wage Rec't: 2,221	Non Wage Rec't: 10.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,000	Total 2,221	Total 10.6%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	ADC/CWW: Water tragh: 2no in Awere s/c,rackoko parish (laliya laro &bolo opatte), 1no. in Awere s/c,agole parish ,paikat akidi village, 1no. in Awere s/c,bolo parish lamac north village, 1no. in Awere s/c,lagile parish bolo dam village, 1no. in Ogom s/c, pukor parish gang bar village, 1no. in Pader kilak s/c,kilak parish obot ajali village, 1no. in Pader kilak s/c ,ogwil parish tetido village, 1no. in Latanya s/c,nyekidi parish adak, 1no.in ogom s/c,otong parish,gabadin village. RWHT: Angako toki p/s Agago army p/s Lamincila p/s Amoko Lagwai p/s and seedlings for enviroment for the 6 sub counties.	Water troughs: Ogom S/C, Otong parish, Gabadin village Ogom S/C, Pukor parish, Gangbar village Pader S/C, Ogwil parish, Tetido village Awere S/C, Rackoko parish, Laliya laroo West village Were completed.	0	Accessing the site was difficult due to bad road.
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Expenditure

231007 Other Structures	121,650	16,212	13.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	121,650	Donor Dev't: 16,212	Donor Dev't: 13.3%	
Total	121,650	Total 16,212	Total 13.3%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	10 (PAF: puranga s/c (4 stance Lined VIP Latrine), ADC/CWW:	3 (construction in the three sites on going.in kilal p/s,Atedep/s and Laninyim p/s)	30.00	Accessing the sites has been difficult due to bad road.this has slowed the progress of
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Awere s/c Atede p/s(1 block of 5 stance ecosan latrine and 2 block of 3 stance ecosan latrine),
 Latanya s/c Lamnyim p/s (2 blocks of 5 stance ecosan latrine and 1 block of 3 stance ecosan latrine),
 Pader s/c kilak corner p/s (2 blocks of 5 stance ecosan latrine and 1 block of 3 stance ecosan latrine).)

work.

Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	167,108	48,900	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,308	0	0.0%
Donor Dev't:	148,800	48,900	32.9%
Total	167,108	48,900	29.3%

Output: Spring protection

No. of springs protected	6 (2 PS to be constructed in kilak s/c (kilak parish, ora luka, tyer parish, ora abim) 2 PS to be constructed in Awere s/c (rackoko parish, rackoko central village & angole parish, angole laro village) 1 PS to be constructed in ogom s/c otong parish, kiteny west village and 1 PS to be constructed in pajule s/c, paiula parish, lacur village.)	3 (ADC/CWW Pader S/C, Kilak parish, Ora Luka village Ogom S/C, Otong parish, Kiteny West village Awere S/C, Angole parish, Angole laroo village)	50.00	Poor accessibility to project sites.
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Non Standard Outputs:

N/A

Expenditure

231007 Other Structures	25,279	11,955	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,279	11,955	47.3%
Total	25,279	11,955	47.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (. PAF: Pader t/c, Lagwai parish, Oloki-le,	0 (PAF: Work not yet started. CWW: 21 BH rehabilitated.)	.00	Delay in the procurement process for GoU Projects. Donor Projects
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Pader t/c, Acoro parish, Pagwari east,
Pader s/c, Ogwil parish, Lakotok,
Pader s/c, Ogwil parish, Ogwil east,
Angagura s/c, Kalawinya parish, Agwera,
Angagura s/c, Bulobo parish, Aringoyon,
Latanya s/c, Awee parish, Odwal tyen,
Latanya s/c, Golo parish, Ibuc-toke,
Latanya s/c, Nyekidi parish, Lauma,
Laguti s/c, Paibwor parish, Dege Otuk,
Laguti s/c, Pakeyo parish, Larego A,
Pajule s/c, Otok parish, Akwera east,
Pajule s/c, Palenga parish, Orute east,
Pajule s/c, Paiula parish, Okodo A,
Ogom s/c, Kalangore parish, Labaka,
Ogom s/c, Ogom parish, Yitu duny west,
Atanga s/c, Gojani parish, Nangwela,
Atanga s/c, Opatte parish, Gucu Luduku,
Acholibur s/c, Gem onyot parish, Labwor omor,
Acholibur s/c, Wii gweng parish, Labwor Oyeny east,
Awere s/c, Bolo parish, Agweng south,
Awere s/c, Lagile parish, Laboye yom.
Retention for F/Y 2011-2012)

Procurement was done toward the end of the June 2012.

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of deep boreholes rehabilitated	33 (Rehabilitation: PAF: Angagura s/c, pucota parish, akuyam village, Puranga s/c, oret parish, loborom p/s, Acholibur s/c, gem central parish, lajwatek village, Pader t/c, luna parish, lwala village, Pader t/c, acoro parish, kiteny east, Ogom s/c, otong parish, wiraa east, Pader kilak s/c, tyer parish, tyer center, Laguti s/c, paibwor parish, lapono, Lapul s/c, Koyo parish, Gore p/s, Lapul s/c, Ogole parish, Lapul market, Lapul s/c, Lukaci parish, Lanyatido, Lapul s/c, Koyo parish, Lukome, ADC/CWW: Pader s/c, kilak parish, agora central, pader s/c, ongany parish, kalangore north, pader s/c, ogwil parish, ogwil central, Latanya s/c, golo parish, amoko village, Latanya s/c, Latigi parish, odongwee village, Latanya s/c, Nyekidi parish, Wangopok west, Latanya s/c, Awee parish, Gweng otiri village, Pajule s/c, palwo parish, Lacektar west, Pajule s/c, Ogago parish, Lanyatono A, Pajule s/c, Paiula parish, Paiula Lwala A, Pajule s/c, Oryang Parish, Orajobi, Pajule s/c, Palenga parish, Palenga Aywee, Ogom s/c, Kalangore parish, Dago dwong, Ogom s/c, Pukor parish, Agung wii gweng, Ogom s/c, Ogom parish, Ogeng south, Acholibur s/c, Gem onyot parish, Labworomor, Acholibur s/c, Ogago	0 (ADC/CWW Pader S/C, Kilak parish, Agora central village Pader S/C, Ongany parish, Kalangore North Village Pader S/C, Ogwil parish, Ogwil central village Latanya S/C, Golo parish, Amoko village Latanya S/C, Latigi parish, Odong wee Latanya S/C, Ngekidi parish, Wangopok west village Latanya S/C, Awee parish, Gweng Otiri village Pajule S/C, Ogago parish, Lanyatono A village Pajule S/C, Paiula parish, Paiula Lwala A village Pajule S/C, Oryang parish, Orajobi village not done)	.00	
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Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Parish, Lukwor north,
Acholibur s/c, Wigweng
parish, Odoo P/S,
Awere s/c, Rackoko
parish, Lunyiri west,
Awere s/c, Rackoko
parish, Dogatub west,
Awere s/c, Bolo parish, Gotolal.)

Non Standard Outputs:

N/A

Expenditure

231007 Other Structures	610,192	115,374	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	494,692	0	0.0%
Donor Dev't:	115,500	115,374	99.9%
Total	610,192	115,374	18.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1. Stakeholders Environment coordination meetings held - 4 takeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaners	1 meeting at the district HQTR Stake holdersfor 20 ppts but procurement of laptop is still under procurement process sensitization meetings and enforcement conducted	0	The challenge has been mobilisation of people which has not been easy and as aresult enforcement also has been so difficult
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Expenditure

211101 General Staff Salaries	32,323	8,081	25.0%
211103 Allowances	5,987	700	11.7%
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
223005 Electricity	200	100	50.0%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	32,323	<i>Wage Rec't:</i>	8,081	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	9,699	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	9.3%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,022	Total	8,981	Total	19.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	6 (Assorted Tree seeds, planting materials and tree nursery operation inputs obtained to support the district and community tree nurseries)	0	Tree planting was done during dry season, hence it was not easy for the beneficiaries to maintain the trees as well as the surrounding form bush fire
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Area (Ha) of trees established (planted and surviving)	12 (Puranga , Awere, Kilak, Ogom, Latanya , Lapul, Pajule, Acholibur/ Atanga, Angagura, Laguti s/counties and Pader Town Council)	3 (Tree planting conducted in Puranga, Awere, Kilak and Pader Town council)	25.00	
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Non Standard Outputs: NA

Expenditure

211103 Allowances	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,348	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	1.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,348	Total	380	Total	1.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	The model farmers supported can not support themselves due to financial and technical problems within the community themselves
No. of Agro forestry Demonstrations	10 (Puranga , Awere, Kilak, Ogom, Latanya , Lapul, Pajule, Acholibur/ Atanga, Angagura, Laguti s/counties and Pader Town Council)	4 (4Ha of agro-forestry demos established in selected sub-counties)	40.00	

Non Standard Outputs: 4 model farmers supported in Pader Town Council, Latanya and Laguti

Expenditure

211103 Allowances	701	200	28.6%
227004 Fuel, Lubricants and Oils	200	100	50.0%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	901	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	901	Total	300	Total	33.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Puranga , Awere, Kilak, Ogom, Latanya , Lapul, Pajule, Acholibur/ Atanga, Angagura,Laguti s/counties and Pader Town Council)	0 (Monitoring and compliance visits, survey and inspection conducted in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council. Government staff and community leaders of the 12 LLGs strengthened in implementing forestry laws, regulation, policy, work plan and raising revenue from forest produce all thes could not be done since there was no monies)	.00	Monitoring of funds could not be done due to insufficient funds , some of the perial workdone were due to some support from the donors
Non Standard Outputs:	Enactment and enforcement of Forestry laws and regulation strengthened in all the sub-counties	The planned activities could not be done reasons is that mone was planned but not released for the work done		

Expenditure

211103 Allowances	8,400	2,300	27.4%
221010 Special Meals and Drinks	500	100	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	2,400
Total	10,900	Total	2,400
		Total	22.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5 wetlands demarcated and restored)	3 (3 wetlands demarcated in Puranga, Awere, Pader TC, and restored)	0	There were some resistance from the persons in those demacated areas
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,200	400	33.3%
224002 General Supply of Goods and Services	800	200	25.0%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	900	Total	30.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4 number of coordination done, 4an amicable settlement carried out, 1 supervision and monitoring Area Land committee done and general operation and administration)	0 (one cordination meeting was conducted in Pajule, District H/q and other offices, sub-countieis)	0	The challenge here is that , the funds realised could not be used to finance all the plannedactivities
Non Standard Outputs:	4 number of coordination done, 4an amicable settlement carried out, 1 supervision and monitoring Area Land committee done and general operation and administration	N/A		

Expenditure

211103 Allowances	2,050	1,200	58.5%
227004 Fuel, Lubricants and Oils	500	432	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,406	1,632	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,406	1,632	19.4%

Output: Infrastructure Planning

Non Standard Outputs:	2 basemaps acquired, 2 detailed plans for Acholibur and Rackoko Trading Centres drawn, 2 sensitization of the valve of phsical planning done at Acholibur, 12 general operation and administration done.	Purchase of 2 basemaps for Acholibur and Rackoko Trading Centres,Kampala 1 sensitization of community at Acholibur 2 General Operation and administration District H/q 1 Drawing of detailed plan for Acholibur Trading Centre	0	All the above activities were carried out as planned in the abopve indicated sub-counties
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,433	2,300	94.5%		
227004 Fuel, Lubricants and Oils	966	432	44.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,095	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	2,732	Domestic Dev't:	68.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,095	Total	2,732	Total	53.6%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware. Community mobilization through radio talk show and support to nodding disease victims carried out. Maintenance of viehecles and motorcycles general operation	Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware. Community mobilization through radio talk show. Maintenance of viehecles and motorcycle	0	The challenges here was insufficient funds to make all the activities done as planned, and delay in the releases also disturbed the implimentation of the activities
Expenditure				
211101 General Staff Salaries	19,746	4,920	24.9%	
211103 Allowances	46,553	10,430	22.4%	
221011 Printing, Stationery, Photocopying and Binding	2,289	770	33.6%	
227004 Fuel, Lubricants and Oils	16,250	3,500	21.5%	
Wage Rec't:	19,746	Wage Rec't: 4,920	Wage Rec't: 24.9%	
Non Wage Rec't:	21,787	Non Wage Rec't: 700	Non Wage Rec't: 3.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	57,039	Donor Dev't: 14,000	Donor Dev't: 24.5%	
Total	98,572	Total 19,620	Total 19.9%	

Output: Adult Learning

No. FAL Learners Trained	4 (in all sub counties of angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and aware)	1 (Supervision of Fal activities in 12 sub counties of angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and Aware were carried out in the above sub-counties)	25.00	The challenges here is that, in all the sub-counties, there are many students who enrolled for the course but the instructors are few and also monie to facillitate these
Non Standard Outputs:		N/A		
Expenditure				

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

211103 Allowances	7,327	1,869	25.5%	
227004 Fuel, Lubricants and Oils	2,950	152	5.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,555	2,021	13.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,555	2,021	13.9%	

Output: Gender Mainstreaming

Non Standard Outputs:	Support to gender based violence funded by UNFPA and general office operations conducted	Dissemination training on Police form three conducted in the District Headquarter	0	The challenges faced included but not limited to the followings Poor time managemnt by participants Lack of commiments form other facillitators
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Expenditure

211103 Allowances	12,481	3,920	31.4%	
221005 Hire of Venue (chairs, projector etc)	100	100	100.0%	
221010 Special Meals and Drinks	2,380	960	40.3%	
221011 Printing, Stationery, Photocopying and Binding	1,457	95	6.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,014	5,075	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,014	5,075	22.1%	

Output: Support to Youth Councils

No. of Youth councils supported	4 ()	0 (Maintenance of Motorcycle, monitoring and support supervision to youth groups were carried out)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,683	360	21.4%	
224002 General Supply of Goods and Services	500	800	160.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,783	1,160	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,783	1,160	24.3%	

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,751	405	23.1%
227004 Fuel, Lubricants and Oils	1,749	219	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,100	624	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,100	624	15.2%

Output: Representation on Women's Councils

No. of women councils supported	()	2 (Submission of workplan and budget to National Women secretariate Kampala)	0	The challenge faced was reaching the grassroots women
		First quarter Executive meeting was conducted at thye district Hadquater)		Feed back from the sub-counties on the implimentaed activities was poor
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	3,199	800	25.0%
221011 Printing, Stationery, Photocopying and Binding	509	19	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,783	819	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,783	819	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0 The challenges realised

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

General operations and coordination of routine activities effected; computer center maintained, 1 budget conference held, cofinancing of LGMSD under equalisation and local revenue done, rehabilitation of planning unit office done, project screening conducted under LGMSD, 1 budget frame work paper prepared and internal assessment conducted

General operations and coordination of routine activities effected; computer center maintained, cofinancing of LGMSD under equalisation and local revenue done, rehabilitation of planning unit office done, project screening conducted under LGMSD, internal as

here is the coordination of activities especially under LGMSD projects was not very easy. Most of the projects here are capital development and thus, the funds realised could not be enough to begin the project implementation

Expenditure

211101 General Staff Salaries	17,457		4,364		25.0%
211103 Allowances	48,859		8,633		17.7%
212107 Statutory	25,173		5,363		21.3%
221002 Workshops and Seminars	400		400		100.0%
221009 Welfare and Entertainment	100		60		60.0%
221010 Special Meals and Drinks	200		260		130.0%
221011 Printing, Stationery, Photocopying and Binding	6,382		5,382		84.3%
224002 General Supply of Goods and Services	6,867		1,500		21.8%
227004 Fuel, Lubricants and Oils	10,863		3,222		29.7%
228002 Maintenance - Vehicles	400		260		65.0%
Wage Rec't:	17,457	Wage Rec't:	4,364	Wage Rec't:	25.0%
Non Wage Rec't:	45,872	Non Wage Rec't:	11,095	Non Wage Rec't:	24.2%
Domestic Dev't:	58,041	Domestic Dev't:	13,985	Domestic Dev't:	24.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,370	Total	29,444	Total	24.3%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:

Quarterly Monitoring of Sector plans by the DTPC in all the 12 Sub-Counties effected under PAF M & A, LGMSDP, PRDP ; project inventory collected

Expenditure

211103 Allowances	49,136	8,000	16.3%
221011 Printing, Stationery, Photocopying and Binding	5,600	1,230	22.0%
227004 Fuel, Lubricants and Oils	23,000	4,500	19.6%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	77,736	Non Wage Rec't:	13,730	Non Wage Rec't:	17.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,736	Total	13,730	Total	17.7%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

263102 LG Unconditional grants(current)	11,175	1,820	16.3%
263201 LG Conditional grants(capital)	6,866	1,238	18.0%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,175	Non Wage Rec't:	1,820	Non Wage Rec't:	16.3%
Domestic Dev't:	6,866	Domestic Dev't:	1,238	Domestic Dev't:	18.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,041	Total	3,058	Total	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 quoters report, furniture, computer, Office equipments, Special meals, Workshops and seminars , printing and stationaries , small office equipments, telecommunication, posta snd Courier general supply of goods and consultansy fees , fuels maintennace of motor vehicles	-One special Audit conducted in Awere subcounty and Pope John Paul The Second primary School -Puranga -Report for the special Audit of Awere and Pope John Paul produced under PAF M & A. NAAds audit of sub-county	0	There was limited funding to Audit UPE primary Schools and the two store in Pajule HC IV and District Headquarters.
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	304	15.2%
211101 General Staff Salaries	20,309	5,077	25.0%

Vote: 547 Pader District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

211103 Allowances	6,817	620	9.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	366	36.6%	
Wage Rec't:	20,309	Wage Rec't: 5,077	Wage Rec't: 25.0%	
Non Wage Rec't:	15,191	Non Wage Rec't: 1,290	Non Wage Rec't: 8.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,500	Total 6,367	Total 17.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,824,461	Wage Rec't:	1,397,514	Wage Rec't:	24.0%
Non Wage Rec't:	2,713,801	Non Wage Rec't:	430,381	Non Wage Rec't:	15.9%
Domestic Dev't:	4,549,115	Domestic Dev't:	546,649	Domestic Dev't:	12.0%
Donor Dev't:	801,924	Donor Dev't:	231,825	Donor Dev't:	28.9%
Total	13,889,300	Total	2,606,369	Total	18.8%

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		696,804	50,130
Sector: Agriculture				82,270	20,568
<i>LG Function: Agricultural Advisory Services</i>				82,270	20,568
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,270	20,568
LCII: Gem central				82,270	20,568
Item: 263204 Transfers to other gov't units(capital)					
Acholibur sub-county		Conditional Grant for NAADS	N/A	82,270	20,568
			(Transferred)		
Sector: Works and Transport				378,690	13,080
<i>LG Function: District, Urban and Community Access Roads</i>				210,906	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				204,953	0
LCII: Not Specified				47,453	0
Item: 231003 Roads and Bridges					
Spot Improvement - CAR Oyuku-Dagoiwayo		Roads Rehabilitation Grant	Completed	47,453	0
LCII: Paibwor				157,500	0
Item: 231003 Roads and Bridges					
One Box culvert and culvert instalation on Atanga Amilobo rd		Roads Rehabilitation Grant	Completed	157,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,953	0
LCII: Gem central				5,953	0
Item: 263104 Transfers to other gov't units(current)					
Acholibur Sub-County		Other Transfers from Central Government	N/A	5,953	0
			(Not yet Stared)		
<i>LG Function: District Engineering Services</i>				167,784	13,080
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				167,784	13,080
LCII: Gem central				109,284	0
Item: 231002 Residential Buildings					
Acholibur subcounty chief house construction		Other Transfers from Central Government	Not Started	39,000	0
Acholibur Extension staff house		Unspent balances – Other Government Transfers	Not Started	70,284	0
LCII: Gem Onyot				58,500	13,080
Item: 231001 Non-Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		696,804	50,130
Acholibur Subcounty offices		Unspent balances – Other Government Transfers	Completed	58,500	13,080
Sector: Education				178,345	0
LG Function: Pre-Primary and Primary Education				141,897	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,001	0
LCII: Wii Gweng				77,001	0
Item: 231007 Other Structures					
Construction of 3 class room block in Acutumer primary school		PRDP	Being Procured	77,001	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,897	0
LCII: Gem central				36,398	0
Item: 263104 Transfers to other gov't units(current)					
Tranfers of UPE capitation to Oyeng-Yeng	Oyeng-Yeng Primary School	UPE	N/A	5,016	0
Transfer of UPE funds	Acholibur Primary school	UPE	N/A	7,892	0
Transfers of UPE capitation grants	Wili-Wili Primary School	UPE	N/A	6,755	0
Transfers of UPE capitation grants to Lamin Nyim Primary School	Lamin Nyim Primary School	UPE	N/A	2,643	0
Transfers of UPE capitation grants to Amoko Primary School	Amoko Primary School	UPE	N/A	3,127	0
Transfers of UPE capitation to Okinga Primary School	Okinga Primary School	UPE	N/A	3,824	0
Transfers of UPE capitation to Lukwor North	Lukwor North Primary School	UPE	N/A	2,280	0
Transfers of UPE capitation to Latanyi Primary School	Latanyi Primary School	UPE	N/A	4,860	0
LCII: Gem Onyot				17,323	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		696,804	50,130
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE capitation grants Labworomor primary school	Labworomor Primary School	UPE	N/A	2,202	0
Transfers of UPE capitation grants	porogali Primary School	UPE	N/A	7,184	0
Transfers of UPE capitation to Acutomer	Acutomer Primary School	UPE	N/A	2,754	0
Transfers of UPE capitation to Adoo Primary School	Adoo Primary School	UPE	N/A	1,929	0
Transfers of UPE capitation grants to Wang opok Primary School	Wang opok Primary School	UPE	N/A	3,253	0
LCII: Ogago				2,581	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE capitation grants	Latigi Primary School	UPE	N/A	2,581	0
LCII: Wii Gweng				8,594	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE capitation grants	Dure primary School	UPE	N/A	8,594	0
LG Function: Secondary Education				36,447	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,447	0
LCII: Gem central				36,447	0
Item: 263104 Transfers to other gov't units(current)					
Acholibur Senior secondary school		Conditional Grant to Secondary Education	N/A	36,447	0
Sector: Water and Environment				57,500	16,482
LG Function: Rural Water Supply and Sanitation				57,500	16,482
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				57,500	16,482
LCII: Gem central				4,000	0
Item: 231007 Other Structures					
rehabilitationof boreholes	Lajwatek	Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Gem Onyot				18,500	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		696,804	50,130
Item: 231007 Other Structures					
Borehole Construction	Labwor omor	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Not Specified				16,500	16,482
Item: 231007 Other Structures					
Borehole rehabilitation no.3	Lukwor north in ogago parish, Labworomor in Gem onyot parish, Odoo p/s in Wigweng parish.	Donor Funding	Completed	16,500	16,482
LCII: Wii Gweng				18,500	0
Item: 231007 Other Structures					
Borehole construction	Labwor Oyeng East viilage	Conditional Grant to PAF monitoring	Completed	18,500	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		360,995	56,405
Sector: Agriculture				82,270	16,405
<i>LG Function: Agricultural Advisory Services</i>				<i>82,270</i>	<i>16,405</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,270	16,405
LCII: Kalawinya				82,270	16,405
Item: 263204 Transfers to other gov't units(capital)					
Angagura sub-county		Conditional Grant for NAADS	N/A	82,270	16,405
			(Transferred)		
Sector: Works and Transport				5,740	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,740</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,740	0
LCII: Pucota				5,740	0
Item: 263104 Transfers to other gov't units(current)					
Agnagura Sub-County		Other Transfers from Central Government	N/A	5,740	0
			(Not yet Stared)		
Sector: Education				111,511	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,511</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				111,511	0
LCII: Kalawinya				111,511	0
Item: 231007 Other Structures					
Completion of laparinat primary school		PRDP	Being Procured	34,510	0
Construction of 3 class room block in Ogom primary school		PRDP	Completed	77,001	0
Sector: Health				122,771	40,000
<i>LG Function: Primary Healthcare</i>				<i>122,771</i>	<i>40,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				36,771	0
LCII: Pucota				36,771	0
Item: 231001 Non-Residential Buildings					
Completion of maternity word in Angagura HC3		PRDP	Completed	36,771	0
Output: PRDP-Staff houses construction and rehabilitation				86,000	40,000
LCII: Kalawinya				86,000	40,000
Item: 231002 Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		360,995	56,405
Construction of Staff house in Angagura HCIII		PRDP	Works Underway	86,000	40,000
			(Co Aworded & signed)		
Sector: Water and Environment				38,704	0
LG Function: Rural Water Supply and Sanitation				38,704	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,704	0
LCII: Burlobo				18,500	0
Item: 231007 Other Structures					
Borehole construction	Aringo yom village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Kalawinya				16,204	0
Item: 231007 Other Structures					
Borehole construction.	Agwera	Conditional Grant to PAF monitoring	Completed	16,204	0
LCII: Pucota				4,000	0
Item: 231007 Other Structures					
rehabilitation of boreholes	Akuyam	Conditional Grant to PAF monitoring	Completed	4,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		659,796	53,025
Sector: Agriculture				187,418	21,854
LG Function: Agricultural Advisory Services				87,418	21,854
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,418	21,854
LCII: Kal				87,418	21,854
Item: 263204 Transfers to other gov't units(capital)					
Atanga sub-county		Conditional Grant for NAADS	N/A	87,418	21,854
			(Transferred)		
LG Function: District Production Services				100,000	0
<i>Capital Purchases</i>					
Output: Other Capital				100,000	0
LCII: Gojani				15,000	0
Item: 231007 Other Structures					
Rehabilitation of fish pond	Awere,Atanga, Puranga,Lapul	PMG	Works Underway	15,000	0
LCII: Kal				30,000	0
Item: 231007 Other Structures					
Expansion of Roadside Market at puranga		PRDP	Works Underway	30,000	0
LCII: Lawiye Adul				55,000	0
Item: 231007 Other Structures					
Construction of Produce store at Lawiyeadul		PRDP	Works Underway	55,000	0
Sector: Works and Transport				250,714	31,171
LG Function: District, Urban and Community Access Roads				60,200	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				49,329	0
LCII: Lawiye Adul				49,329	0
Item: 231003 Roads and Bridges					
Spot Improvement - CAR Lawire-Okeng		Roads Rehabilitation Grant	Completed	38,000	0
Periodic Maintenance Atanga-Awere Section 1		Unspent balances – Conditional Grants	Completed	11,329	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,871	0
LCII: Ngotto				10,871	0
Item: 263104 Transfers to other gov't units(current)					
Atanga Sub-County		Other Transfers from Central Government	N/A	10,871	0
			(Not yet Stared)		
LG Function: District Engineering Services				190,514	31,171

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		659,796	53,025
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				190,514	31,171
LCII: Kal				190,514	31,171
Item: 231001 Non-Residential Buildings					
Atanga Sub county offices		Other Transfers from Central Government	Works Underway (Walling level)	80,004	31,171
Item: 231002 Residential Buildings					
Atanga subcounty chief house construction		Other Transfers from Central Government	Not Started	39,010	0
Atanga Extension staff house		Other Transfers from Central Government	Not Started	71,500	0
Sector: Education				88,103	0
LG Function: Pre-Primary and Primary Education				88,103	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				30,001	0
LCII: Kal				30,001	0
Item: 231007 Other Structures					
Fencing of Lacekocot primary school		PRDP	Completed	30,001	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,102	0
LCII: Gojani				18,355	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE capitation to Laparanat Primary School	Laparanat Primary School	UPE	N/A	1,645	0
Transfers of UPE capitation to Lacor Primary School	Lacor Primary School	UPE	N/A	3,724	0
Transfers of UPE capitation to Lacekocot Primary School	Lacekocot Primary School	UPE	N/A	8,962	0
Transfers of UPE capitation to Bar Ayom Primary School	Bar Ayom Primary School	UPE	N/A	4,025	0
LCII: Kal				7,759	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE capitation to Acholi Ranch Primary School	Acholi Ranch Primary School	UPE	N/A	3,345	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		659,796	53,025
Transfers of UPE capitation to Opatte Primary School	Opatte Primary School	UPE	N/A	4,415	0
LCII: Lawiye Adul Item: 263104 Transfers to other gov't units(current)				17,007	0
Transfers of UPE capitation to Lawye Adul Primary School	Lawiye Adul Primary School	UPE	N/A	3,746	0
Transfers of UPE capitation to Ogom Primary School	Ogom Primary School	UPE	N/A	4,950	0
Transfers of UPE capitation to Rwot Awich Primary School	Rwot Awich Primary School	UPE	N/A	5,819	0
Transfers of UPE capitation to Aswa Army Bridge Primary School	Aswa Army Bridge Primary School	UPE	N/A	2,492	0
LCII: Ngotto Item: 263104 Transfers to other gov't units(current)				8,279	0
Transfers of UPE capitation to Akelikongo Primary School	Akelikongo Primary School	UPE	N/A	1,545	0
Transfers of UPE capitation to Angagura Primary School	Angagura Primary Schol	UPE	N/A	3,434	0
Transfers of UPE capitation to Wiakado Primary School	Wiakado Primary School	UPE	N/A	3,300	0
LCII: Opatte Item: 263104 Transfers to other gov't units(current)				6,702	0
Transfers of UPE capitation to Aruu Falls Primary School	Aruu Falls Primary School	UPE	N/A	1,829	0
Transfers of UPE capitation to Lapak Primary School	Lapak Primary School	UPE	N/A	2,782	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		659,796	53,025
Transfers of UPE	Jupa Primary School	UPE	N/A	2,091	0
capitation to Jupa Primary School					
Sector: Health				92,561	0
LG Function: Primary Healthcare				92,561	0
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,000	0
LCII: Kal				11,000	0
Item: 231007 Other Structures					
Construction of drainable latrines in Atanga HCIII		PRDP	Not Started	11,000	0
Output: Staff houses construction and rehabilitation				81,561	0
LCII: Opatte				81,561	0
Item: 231007 Other Structures					
Construction of staff house in Lapul Ocwida HC2		Conditional Grant to PHC - development	Being Procured	81,561	0
Sector: Water and Environment				41,000	0
LG Function: Rural Water Supply and Sanitation				41,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,000	0
LCII: Gojani				18,500	0
Item: 231007 Other Structures					
Borehole construction	Nagwella village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Opatte				18,500	0
Item: 231007 Other Structures					
Borehole construction	Gucu-luduku village	Conditional Grant to PAF monitoring	Completed	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Opatte				4,000	0
Item: 231007 Other Structures					
Borehole rehabilitation	Lapul Ocwida zone II	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		409,472	67,404
Sector: Agriculture				82,270	20,568
LG Function: Agricultural Advisory Services				82,270	20,568
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,270	20,568
LCII: Angole				82,270	20,568
Item: 263204 Transfers to other gov't units(capital)					
Awere sub-county		Conditional Grant for NAADS	N/A	82,270	20,568
			(Transferred)		
Sector: Works and Transport				6,014	0
LG Function: District, Urban and Community Access Roads				6,014	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,014	0
LCII: Lagile				6,014	0
Item: 263104 Transfers to other gov't units(current)					
Awere Sub-Conuty		Other Transfers from Central Government	N/A	6,014	0
			(Not yet Stared)		
Sector: Education				158,365	0
LG Function: Pre-Primary and Primary Education				121,918	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,001	0
LCII: Lagile				77,001	0
Item: 231007 Other Structures					
Construction of 3 classrooms block in Lamincila primary school		SFG	Completed	77,001	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,917	0
LCII: Angole				3,718	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Angole primary school	Angole primary school	UPE	N/A	3,718	0
LCII: Bolo				12,075	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE capitation to Bolo primary school	bolo primary school	UPE	N/A	3,412	0
transfers of UPE capitation to Lutini primary school	Lutini primary school	UPE	N/A	1,991	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		409,472	67,404
transfers of UPE capitation to BOLO Agweng primary school	bolo agwebg primary school	UPE	N/A	2,091	0
transfers of UPE capitatio to Lunyiri primary	Lunyiri primary school	UPE	N/A	4,582	0
LCII: Lagile Item: 263104 Transfers to other gov't units(current)				18,404	0
Transfers of UPE capitation to Lagile Primary School	Lagile Primary School	UPE	N/A	6,209	0
Transfers of UPE capitation to Atede Primary School	Atede Primary School	UPE	N/A	4,493	0
transfers of UPE capitation to st.kizito awere primary school	St. kizito primary school	UPE	N/A	7,702	0
LCII: Rackoko Item: 263104 Transfers to other gov't units(current)				10,720	0
Transfers of UPE capitation to Laboye primary school	Laboye primary school	UPE	N/A	2,448	0
transfers of UPE capitation to Rackoko primary school	Rackoko primary school	UPE	N/A	4,972	0
Transfers of UPE capitation to Lamincila primary school	Lamincila primary school	UPE	N/A	3,300	0
LG Function: Secondary Education				36,448	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,448	0
LCII: Rackoko Item: 263104 Transfers to other gov't units(current)				36,448	0
Rackoko Comprehensive Senior Secondary School		Conditional Grant to Secondary Education	N/A	36,448	0
Sector: Health				32,068	2,516
LG Function: Primary Healthcare				32,068	2,516
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				22,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		409,472	67,404
LCII: Bolo				11,000	0
Item: 231007 Other Structures					
Construction of drainable latrine in Awere HCIII		PRDP	Not Started	11,000	0
LCII: Lagile				11,000	0
Item: 231007 Other Structures					
Construction of drainable latrine in Lagile HCIII		PRDP	Not Started	11,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,068	2,516
LCII: Rachkoko				10,068	2,516
Item: 263104 Transfers to other gov't units(current)					
Transfer to Rachkoko community health centre		Conditional Grant to NGO Hospitals	N/A	10,068	2,516
(Transfer to PNFP)					
Sector: Water and Environment				130,755	44,321
LG Function: Rural Water Supply and Sanitation				130,755	44,321
<i>Capital Purchases</i>					
Output: Other Capital				22,725	0
LCII: Angole				4,545	0
Item: 231007 Other Structures					
construction of water tragh	Paikat Akidi village	Donor Funding	Completed	4,545	0
LCII: Bolo				4,545	0
Item: 231007 Other Structures					
construction of water tragh	Bolo Lamac north village	Donor Funding	Completed	4,545	0
LCII: Lagile				4,545	0
Item: 231007 Other Structures					
construction of water tragh	Bolo Dam village	Donor Funding	Completed	4,545	0
LCII: Rachkoko				9,090	0
Item: 231007 Other Structures					
construction of 2 no. Water tragh	Laliya Laroo and Bolo Opaté villages	Donor Funding	Completed	9,090	0
Output: Construction of public latrines in RGCs				44,400	23,854
LCII: Angole				44,400	23,854
Item: 231001 Non-Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		409,472	67,404
construction of 1 block of 5-stance ecosan latrine and 2 block of 3 stance ecosan latrine	Atede primary school	Donor Funding	Works Underway	44,400	23,854
			(sub/sup structure)		
Output: Spring protection				8,426	3,985
LCII: Not Specified				8,426	3,985
Item: 231007 Other Structures					
construction of 2 protected spring.	Rackoko parish,Rackoko central A & Angole parish,Angole Laro.	Donor Funding	Works Underway	8,426	3,985
			(one completed)		
Output: Borehole drilling and rehabilitation				51,204	16,482
LCII: Bolo				16,204	0
Item: 231007 Other Structures					
Borehole construction	agweng south	Conditional Grant to PAF monitoring	Completed	16,204	0
LCII: Lagile				18,500	0
Item: 231007 Other Structures					
Borehole construction	Labwoye yom village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Not Specified				16,500	16,482
Item: 231007 Other Structures					
Borehole rehabilitation no.3		Donor Funding	Completed	16,500	16,482
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Angole				4,000	0
Item: 231007 Other Structures					
Borehole rehabilitation		Conditional transfer for Rural Water	Completed	4,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		428,917	43,810
Sector: Agriculture				92,123	19,281
<i>LG Function: Agricultural Advisory Services</i>				<i>77,123</i>	<i>19,281</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,123	19,281
LCII: Lapyem				77,123	19,281
Item: 263204 Transfers to other gov't units(capital)					
Laguti Sub-county		Conditional Grant for NAADS	N/A	77,123	19,281
			(Transferred)		
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Paibwor				15,000	0
Item: 231007 Other Structures					
Construction of produce store		PMG	Not Started	15,000	0
Sector: Works and Transport				184,639	24,530
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,139</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				68,094	0
LCII: Paibwor				68,094	0
Item: 231003 Roads and Bridges					
Rehabilitation of Laguti- Lanyadyang road		Unspent balances - donor	Completed	68,094	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,045	0
LCII: Lapyem				6,045	0
Item: 263104 Transfers to other gov't units(current)					
Laguti Sub-County		Other Transfers from Central Government	N/A	6,045	0
			(Not yet Stared)		
<i>LG Function: District Engineering Services</i>				<i>110,500</i>	<i>24,530</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,500	24,530
LCII: Lapyem				110,500	24,530
Item: 231002 Residential Buildings					
Laguti Extension staff house		Unspent balances – Other Government Transfers	Works Underway	71,500	11,299
Laguti subcounty chief house construction		Unspent balances – Other Government Transfers	Works Underway	39,000	13,230
Sector: Education				99,446	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		428,917	43,810
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,551</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,551	0
LCII: Lapyem				14,899	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE	Amilobo Primary School	UPE	N/A	3,094	0
capitation to Amilobo Primary School					
Transfers of UPE	Atanga Primary School	UPE	N/A	6,198	0
capitation to Atanga Primary School					
Transfers of UPE	Laguti Primary School	UPE	N/A	5,607	0
capitation to Laguti Primary School					
LCII: Paibwor				7,888	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE	Wipolo Primary School	UPE	N/A	4,253	0
capitation to Wipolo Primary School					
Transfers of UPE	Tumalyec Primary School	UPE	N/A	3,635	0
capitation to Tumalyec					
LCII: Pakeyo				3,764	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE	Lajeng Primary School	UPE	N/A	1,924	0
capitation to Lajeng Primary School					
Transfers of UPE	Larego Primary School	UPE	N/A	1,840	0
capitation to Larego Primary School					
<i>LG Function: Secondary Education</i>				<i>72,896</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,896	0
LCII: Lapyem				72,896	0
Item: 263104 Transfers to other gov't units(current)					
Atanga Girls secondary school		Conditional Grant to Secondary Education	N/A	36,447	0
Atanga Senior Secondary School		Conditional Grant to Secondary Education	N/A	36,448	0
Sector: Water and Environment				52,709	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,709</i>	<i>0</i>

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		428,917	43,810
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				7,709	0
LCII: Pakeyo				7,709	0
Item: 231007 Other Structures					
construction of shallow well	Kigwee village	Conditional transfer for Rural Water	Completed	7,709	0
Output: Borehole drilling and rehabilitation				41,000	0
LCII: Paibwor				22,500	0
Item: 231007 Other Structures					
Borehole construction	Dek otuk village	Conditional Grant to PAF monitoring	Completed	18,500	0
rehabilitation of boreholes	Lapono	Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Pakeyo				18,500	0
Item: 231007 Other Structures					
Borehole construction	Larego A village	Conditional Grant to PAF monitoring	Completed	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Lapyem				4,000	0
Item: 231007 Other Structures					
Borehole rehabilitation	Latutura village	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		814,283	44,735
Sector: Agriculture				99,270	20,568
LG Function: Agricultural Advisory Services				82,270	20,568
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,270	20,568
LCII: Lukaci				82,270	20,568
Item: 263204 Transfers to other gov't units(capital)					
Lapul sub-county		Conditional Grant for NAADS	N/A	82,270	20,568
			(Transferred)		
LG Function: District Production Services				17,000	0
<i>Capital Purchases</i>					
Output: Other Capital				17,000	0
LCII: Ogole				17,000	0
Item: 231007 Other Structures					
Completion of fish hatchery		PMG	Not Started	17,000	0
Sector: Works and Transport				272,097	20,000
LG Function: District, Urban and Community Access Roads				104,313	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				100,035	0
LCII: Koyo				100,035	0
Item: 231003 Roads and Bridges					
Rehabilitation of Lapul-Atanga		Unspent balances – Conditional Grants	Completed	100,035	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,278	0
LCII: Lukaci				4,278	0
Item: 263104 Transfers to other gov't units(current)					
Lapul Sub-County		Other Transfers from Central Government	N/A	4,278	0
			(Not yet Stared)		
LG Function: District Engineering Services				167,784	20,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				167,784	20,000
LCII: Lukaci				39,000	0
Item: 231002 Residential Buildings					
Lapul subcounty chief house construction		Other Transfers from Central Government	Not Started	39,000	0
LCII: Ogole				128,784	20,000
Item: 231001 Non-Residential Buildings					
Lapul Sub county offices		Unspent balances – Other Government Transfers	Works Underway	58,500	20,000
			(Walling Level)		
Item: 231002 Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		814,283	44,735
Lapul Extension staff house		Unspent balances – Other Government Transfers	Not Started	70,284	0
Sector: Education				204,688	2,500
LG Function: Pre-Primary and Primary Education				131,793	2,500
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,001	2,500
LCII: Koyo				77,001	2,500
Item: 231007 Other Structures					
Construction of 3 class room block in Lanyatido primary school		PRDP	Being Procured	77,001	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,793	0
LCII: Atoo				16,767	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Pajule primary school	Pajule primary school	UPE	N/A	11,221	0
transfers of UPE capitation to Lanyatido primary school	Lanyatido primary school	UPE	N/A	5,546	0
LCII: Koyo				16,622	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Koyo Lalogi primary school	Koyo Lalogi primary school	UPE	N/A	4,376	0
transfers of UPE capitation to Lapul primary school	Lapul primay school	UPE	N/A	5,016	0
transfers of UPE capitation to Lapul st mary primary school	Lapul st mary school	UPE	N/A	2,810	0
transfers of UPE capitation to Gore primary school	Gore primary school	UPE	N/A	4,420	0
LCII: Lukaci				8,517	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		814,283	44,735
transfers of UPE capitation to Papaa primary school	Papaa primary school	UPE	N/A	5,825	0
transfers of UPE capitation to Lapul gweng obura primary school	Lapul gweng obura primary school	UPE	N/A	2,693	0
LCII: Ogole				12,886	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Oweka primary school	Oweka primary school	UPE	N/A	2,927	0
transfers of UPE capitation to Pajule Lacani primary school	Pajule Lacani primary school	UPE	N/A	9,959	0
LG Function: Secondary Education				72,895	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,895	0
LCII: Koyo				36,447	0
Item: 263104 Transfers to other gov't units(current)					
Pajule secondary school		Conditional Grant to Secondary Education	N/A	36,447	0
LCII: Not Specified				36,447	0
Item: 263104 Transfers to other gov't units(current)					
Pajule college		Conditional Grant to Secondary Education	N/A	36,447	0
Sector: Health				185,228	1,667
LG Function: Primary Healthcare				185,228	1,667
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,000	0
LCII: Koyo				11,000	0
Item: 231007 Other Structures					
Construction of drainable latrines in Lapul HCIII		PRDP	Not Started	11,000	0
Output: Staff houses construction and rehabilitation				81,561	0
LCII: Koyo				81,561	0
Item: 231007 Other Structures					
Completion of staff house in Lapul HCIII		Conditional Grant to PHC - development	Being Procured	81,561	0
Output: PRDP-Staff houses construction and rehabilitation				86,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		814,283	44,735
LCII: Koyo				86,000	0
Item: 231002 Residential Buildings					
Construction of Staff house in Alim HC II		PRDP	Works Underway	86,000	0
			(Co Aworded & signed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,667	1,667
LCII: Ogole				6,667	1,667
Item: 263104 Transfers to other gov't units(current)					
Transfers to st marys immaculate,Pajule HC		Conditional Grant to NGO Hospitals	N/A	6,667	1,667
			(Transfer to PNFP)		
Sector: Water and Environment				53,000	0
LG Function: Rural Water Supply and Sanitation				53,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,000	0
LCII: Koyo				8,000	0
Item: 231007 Other Structures					
Rehabilitation of Boreholes in gore p/s	Gore p/s	Conditional Grant to PAF monitoring	Completed	4,000	0
rehabilitation of boreholes	Lukome	Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Lukaci				4,000	0
Item: 231007 Other Structures					
rehabilitation of boreholes	Lanyatido	Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Ogole				4,000	0
Item: 231007 Other Structures					
Rehabilitation of Boreholes	Lapul market	Conditional Grant to PAF monitoring	Completed	4,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,000	0
LCII: Atoo				18,500	0
Item: 231007 Other Structures					
Borehold drilling	Jaka deg aronya B	Conditional transfer for Rural Water	Completed	18,500	0
LCII: Ogole				18,500	0
Item: 231007 Other Structures					
Borehole drilling	Labati olwongi cental village	Conditional transfer for Rural Water	Completed	18,500	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		618,522	90,064
Sector: Agriculture				87,418	21,854
<i>LG Function: Agricultural Advisory Services</i>				<i>87,418</i>	<i>21,854</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,418	21,854
LCII: Not Specified				87,418	21,854
Item: 263204 Transfers to other gov't units(capital)					
Latanya sub-county		Conditional Grant for NAADS	N/A	87,418	21,854
			(Transferred)		
Sector: Works and Transport				242,955	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>242,955</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				236,560	0
LCII: Dure				236,560	0
Item: 231003 Roads and Bridges					
spot improvement of pader Latanya Dure 2 kms		Roads Rehabilitation Grant	Completed	236,560	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,395	0
LCII: Golo				6,395	0
Item: 263104 Transfers to other gov't units(current)					
Latanya Sub-County		Other Transfers from Central Government	N/A	6,395	0
			(Not yet Stared)		
Sector: Health				86,000	40,000
<i>LG Function: Primary Healthcare</i>				<i>86,000</i>	<i>40,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				86,000	40,000
LCII: Dure				86,000	40,000
Item: 231002 Residential Buildings					
construction of staff house at Dure HCII		PRDP	Works Underway	86,000	40,000
			(Co Aworded & signed)		
Sector: Water and Environment				202,149	28,209
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>202,149</i>	<i>28,209</i>
<i>Capital Purchases</i>					
Output: Other Capital				74,745	0
LCII: Ngekidi				4,545	0
Item: 231007 Other Structures					
construction of water tragh	Adak village	Donor Funding	Completed	4,545	0
LCII: Not Specified				70,200	0
Item: 231007 Other Structures					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		618,522	90,064
installation of 9 rain water harvesting tank in 9 primary schools	Lamincila p/s, Agago p/s, Angako toki p/s, Amoko lagwai p/s	Donor Funding	Completed	70,200	0
Output: Construction of public latrines in RGCs				52,200	6,233
LCII: Not Specified				52,200	6,233
Item: 231001 Non-Residential Buildings					
construction of 2 blocks of 5-stance ecosan latrine and 1 block of 3 -stance ecosan latrine	Laminnyim primary school	Donor Funding	Works Underway	52,200	6,233
			(sub structure)		
Output: Borehole drilling and rehabilitation				75,204	21,976
LCII: Awee				16,204	0
Item: 231007 Other Structures					
Borehole Construction	odwal tyen	Conditional Grant to PAF monitoring	Completed	16,204	0
LCII: Golo				18,500	0
Item: 231007 Other Structures					
Borehole construction	Ibuc toke village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Ngekidi				18,500	0
Item: 231007 Other Structures					
Borehole construction	Lauma village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Not Specified				22,000	21,976
Item: 231007 Other Structures					
Borehole rehabilitation no.4	Amoko in Golo parish, Odong wee in Latigi parish, Wang opok west in Nyekidi parish, Gweng otiri in Awee parish.	Donor Funding	Completed	22,000	21,976

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		96,632	0
Sector: Education				20,862	0
LG Function: Pre-Primary and Primary Education				20,862	0
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				20,862	0
LCII: Not Specified				20,862	0
Item: 231006 Furniture and Fixtures					
Supply of desks in Pader labongo,olambiera and atede primary schools		PRDP	Completed	20,862	0
Sector: Water and Environment				51,173	0
LG Function: Rural Water Supply and Sanitation				51,173	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,173	0
LCII: Not Specified				51,173	0
Item: 231007 Other Structures					
Retention for works completed in 2011-12 FY	All the 11 subcounties and 1 town council	Conditional Grant to PAF monitoring	Completed	51,173	0
Sector: Social Development				24,597	0
LG Function: Community Mobilisation and Empowerment				24,597	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,597	0
LCII: Not Specified				24,597	0
Item: 263104 Transfers to other gov't units(current)					
Transfers to 12 LLGs for supports to PWD groups		Special grants	N/A	24,597	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		232,936	49,141
Sector: Agriculture				82,270	20,568
<i>LG Function: Agricultural Advisory Services</i>				<i>82,270</i>	<i>20,568</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,270	20,568
LCII: Ogom				82,270	20,568
Item: 263204 Transfers to other gov't units(capital)					
Ogom Sub-county		Conditional Grant for NAADS	N/A	82,270	20,568
			(Transferred)		
Sector: Works and Transport				2,862	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,862</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,862	0
LCII: Otong				2,862	0
Item: 263104 Transfers to other gov't units(current)					
Ogom Sub-County		Other Transfers from Central Government	N/A	2,862	0
			(Not yet Stared)		
Sector: Education				77,001	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,001</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,001	0
LCII: Otong				77,001	0
Item: 231007 Other Structures					
Construction of 3 classrooms block in olambiera primary school		SFG	Completed	77,001	0
Sector: Water and Environment				70,803	28,573
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,803</i>	<i>28,573</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,090	8,106
LCII: Otong				4,545	4,053
Item: 231007 Other Structures					
construction of water tragh	Gaba Din village	Donor Funding	Completed	4,545	4,053
LCII: Purkor				4,545	4,053
Item: 231007 Other Structures					
construction of water tragh	Gangbar village	Donor Funding	Completed	4,545	4,053
Output: Spring protection				4,213	3,985
LCII: Otong				4,213	3,985
Item: 231007 Other Structures					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		232,936	49,141
construction of protected spring.	kiteny west	Donor Funding	Completed	4,213	3,985
			(completed)		
Output: Borehole drilling and rehabilitation				57,500	16,482
LCII: Kalangole				18,500	0
Item: 231007 Other Structures					
Borehole construction	Labaka village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Not Specified				16,500	16,482
Item: 231007 Other Structures					
Borehole rehabilitation no.3	Dago dwong in Kalangore parish, Agung wii gweng in Pukor parish, Ogeng south in Ogom parish.	Donor Funding	Completed	16,500	16,482
LCII: Ogom				18,500	0
Item: 231007 Other Structures					
Borehole construction	Yito duny west	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Otong				4,000	0
Item: 231007 Other Structures					
Rehabilitation of Boreholes	Wiiraa east	Conditional Grant to PAF monitoring	Completed	4,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		715,045	95,953
Sector: Agriculture				157,527	20,568
<i>LG Function: Agricultural Advisory Services</i>				<i>82,270</i>	<i>20,568</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,270	20,568
LCII: Kilak				82,270	20,568
Item: 263204 Transfers to other gov't units(capital)					
Pader sub-county		Conditional Grant for NAADS	N/A	82,270	20,568
			(Transferred)		
<i>LG Function: District Production Services</i>				<i>75,257</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				75,257	0
LCII: Ogwil				75,257	0
Item: 231007 Other Structures					
Cattle Dip construction at corner Kilak		PRDP	Being Procured	75,257	0
Sector: Works and Transport				196,218	27,999
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,918</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				68,330	0
LCII: Ongany				68,330	0
Item: 231003 Roads and Bridges					
Rehabilitation of Kilak-Ogany Road		Unspent balances - donor	Completed	68,330	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,588	0
LCII: Ogwil				2,588	0
Item: 263104 Transfers to other gov't units(current)					
Pader Kilak Sub-County		Other Transfers from Central Government	N/A	2,588	0
			(Not yet Stared)		
<i>LG Function: District Engineering Services</i>				<i>125,300</i>	<i>27,999</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				125,300	27,999
LCII: Kilak				125,300	27,999
Item: 231001 Non-Residential Buildings					
Kilak Sub county offices		Other Transfers from Central Government	Works Underway	86,300	17,168
			(Foundation level)		
Item: 231002 Residential Buildings					
Kilak subcounty chief house construction		Unspent balances – Other Government Transfers	Works Underway	39,000	10,831
Sector: Education				66,530	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		715,045	95,953
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,082</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,082	0
LCII: Kilak				4,281	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE	Pader kilak primary school	UPE	N/A	4,281	0
capitation to pader kilak primary school					
LCII: Ogwil				9,258	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE	Paipir primary school	UPE	N/A	6,493	0
capitation to Paipir primary school					
transfers of UPE	Lupwa primary school	UPE	N/A	2,765	0
capitation to Lupwa primary school					
LCII: Ongany				6,811	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE	pagwari primary school	UPE	N/A	6,811	0
capitation to Pagwari primary school					
LCII: Tyer				9,732	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE	Apiri primary school	UPE	N/A	2,487	0
capitation to Apiri primary school					
Transfers of UPE	Olworngur primary school	UPE	N/A	7,245	0
capitation to Olworngur primary school					
<i>LG Function: Secondary Education</i>				<i>36,447</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,447	0
LCII: Kilak				36,447	0
Item: 263104 Transfers to other gov't units(current)					
Achol-pii Army senior secondary school		Conditional Grant to Secondary Education	N/A	36,447	0
Sector: Health				133,000	0
<i>LG Function: Primary Healthcare</i>				<i>133,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				47,000	0
LCII: Kilak				47,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		715,045	95,953
Item: 231001 Non-Residential Buildings					
Completon of maternity word in Kilak HC3		PRDP	Completed	36,000	0
Item: 231007 Other Structures					
Construction of drainable latrines in Kilak HCIII		PRDP	Not Started	11,000	0
Output: PRDP-Staff houses construction and rehabilitation				86,000	0
LCII: Kilak				86,000	0
Item: 231002 Residential Buildings					
Construction of Staff in Kilak HC III		PRDP	Being Procured	86,000	0
			(procurement process)		
Sector: Water and Environment				161,770	47,386
LG Function: Rural Water Supply and Sanitation				161,770	47,386
<i>Capital Purchases</i>					
Output: Other Capital				9,090	8,106
LCII: Kilak				4,545	4,053
Item: 231007 Other Structures					
construction of water tragh	Obito Ajalli village	Donor Funding	Completed	4,545	4,053
LCII: Ogwil				4,545	4,053
Item: 231007 Other Structures					
construction of water tragh	Te-tido	Donor Funding	Completed	4,545	4,053
Output: Construction of public latrines in RGCs				52,200	18,813
LCII: Kilak				52,200	18,813
Item: 231001 Non-Residential Buildings					
construction of 1 block of 5-stance ecosan latrine and 1 block of 3-stance ecosan latrine	Kilak Corner Primary School	Donor Funding	Works Underway	52,200	18,813
			(sub structure)		
Output: PRDP-Construction of public latrines in RGCs				18,350	0
LCII: Tyer				18,350	0
Item: 231001 Non-Residential Buildings					
construction of 4 stance lined VIP Latrine in tyer market		Conditional transfer for Rural Water	Being Procured	18,350	0
Output: Spring protection				8,426	3,985
LCII: Not Specified				8,426	3,985
Item: 231007 Other Structures					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		715,045	95,953
construction of 2 protected spring.	Kilak parish,Ora Luka & Tyre parish,Ora Abim.	Donor Funding	Works Underway	8,426	3,985
			(one completed)		
Output: Borehole drilling and rehabilitation				55,204	16,482
LCII: Not Specified				16,500	16,482
Item: 231007 Other Structures					
Borehole rehabilitation no.3	Agora central in Kilak parish,Kalangore north in Ongany parish,Ogwil central in Ogwil parish.	Donor Funding	Completed	16,500	16,482
LCII: Ogwil				34,704	0
Item: 231007 Other Structures					
Borehole construction	Ogwil East village	Conditional Grant to PAF monitoring	Completed	18,500	0
rehabilitation of boreholes	Lakotok	Conditional Grant to PAF monitoring	Completed	16,204	0
LCII: Tyer				4,000	0
Item: 231007 Other Structures					
rehabilitation of boreholes	tyer central	Conditional Grant to PAF monitoring	Completed	4,000	0
Output: PRDP-Borehole drilling and rehabilitation				18,500	0
LCII: Ongany				18,500	0
Item: 231007 Other Structures					
Borehole drilling	Tangi	Conditional transfer for Rural Water	Completed	18,500	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
Sector: Agriculture				110,423	19,281
LG Function: Agricultural Advisory Services				94,423	19,281
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,123	19,281
LCII: Luna				77,123	19,281
Item: 263204 Transfers to other gov't units(capital)					
Pader Town Council		Conditional Grant for NAADS	N/A	77,123	19,281
			(Transferred)		
Output: Multi sectoral Transfers to Lower Local Governments				17,300	0
LCII: Luna				17,300	0
Item: 263102 LG Unconditional grants(current)					
Transfers for co financing of NAADS programs under support to decentralisation and LLGs 65% revenues		District Unconditional Grant - Non Wage	N/A	17,300	0
			(Transferred)		
LG Function: District Production Services				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Luna				16,000	0
Item: 231007 Other Structures					
Installation of water and sanitation fittings in production office		LGMSD (Former LGDP)	Not Started	16,000	0
Sector: Works and Transport				631,009	0
LG Function: District, Urban and Community Access Roads				631,009	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,365	0
LCII: Luna				20,365	0
Item: 231007 Other Structures					
mentainance of Pader Airfield		LGMSD (Former LGDP)	Completed	20,365	0
Output: Rural roads construction and rehabilitation				238,906	0
LCII: Acoro				192,881	0
Item: 231003 Roads and Bridges					
Rehabilitation of Kineni Otingowiye Sect 1		Unspent balances – Conditional Grants	Completed	70,727	0
Rehabilitation of Kineni Otingowiye Sect 2		Unspent balances – Conditional Grants	Completed	71,770	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
Rehabilitation of Pader-Lukole		Unspent balances – Conditional Grants	Completed	50,384	0
LCII: Luna				46,025	0
Item: 231003 Roads and Bridges					
Routine Road Maintenance		Unspent balances – Other Government Transfers	Completed	16,025	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Contract Design and management Low cost seals		Roads Rehabilitation Grant	Completed	30,000	0
Output: Bridge Construction				20,000	0
LCII: Luna				20,000	0
Item: 231003 Roads and Bridges					
Physical planning and paving of the district headquarter		LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				116,868	0
LCII: Luna				116,868	0
Item: 263104 Transfers to other gov't units(current)					
URF Road mechanised Maintenance Grant		Other Transfers from Central Government	N/A	116,868	0
			(Not yet started)		
Output: Multi sectoral Transfers to Lower Local Governments				234,871	0
LCII: Luna				234,871	0
Item: 263101 LG Conditional grants(current)					
Transfers for Community access roads funds to LLGs		Other Transfers from Central Government	N/A	81,306	0
Item: 263201 LG Conditional grants(capital)					
Transfers under LGMSD for domestic development in LLGs		LGMSD (Former LGDP)	N/A	153,565	0
Sector: Education				369,133	0
LG Function: Pre-Primary and Primary Education				332,685	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,001	0
LCII: Acoro				77,001	0
Item: 231007 Other Structures					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
Construction of 3 class room block in Lupwua primary school		PRDP	Completed	77,001	0
Output: Teacher house construction and rehabilitation				126,000	0
LCII: Acoro				63,000	0
Item: 231007 Other Structures					
Construction of one block of 4 teachers houses at pagwari primary school		Conditional Grant to SFG	Completed	63,000	0
LCII: Lagwai				63,000	0
Item: 231007 Other Structures					
Construction of one block of 4 teachers houses at Pader Kilak primary school		Conditional Grant to SFG	Completed	63,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,789	0
LCII: Acoro				20,673	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to kilak corner primary school		UPE	N/A	6,281	0
transfers of UPE capitation to Agora primary school	Agora primary school	UPE	N/A	3,228	0
Transfers of UPE capitation to pader kineni primary school	Pader kineni primary school	UPE	N/A	5,111	0
transfers of UPE capitation to Agago refugee camp primary school	Agago refugee camp primary school	UPE	N/A	6,053	0
LCII: Lagwai				13,713	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Pader Aluka primary school	Pader Auka primary school	UPE	N/A	2,002	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
transfers of UPE capitation to pader Labongo primary school	pader labongo primary school	UPE	N/A	3,707	0
Transfers of UPE capitation to Olam byera primary school	Olam byera primary school	UPE	N/A	3,122	0
transfers of UPE capitation to ogom telela primary school	Ogom Telela primary school	UPE	N/A	4,883	0
LCII: Luna				10,402	0
Item: 263104 Transfers to other gov't units(current)					
Transfers of UPE capitation to pader ogany primary school	Pader ogany primary school	UPE	N/A	3,451	0
transfers of UPE capitation to Opolacen primary school	Opolacen primary school	UPE	N/A	4,292	0
Transfers of UPE capitation to pader ogom primary school	Pader Ogom primary schol	UPE	N/A	2,659	0
Output: Multi sectoral Transfers to Lower Local Governments				84,896	0
LCII: Luna				84,896	0
Item: 263102 LG Unconditional grants(current)					
Transfers of support to decentralistion and 65% of LLGs revenues to all LLGs		District Unconditional Grant - Non Wage	N/A	14,517	0
Item: 263201 LG Conditional grants(capital)					
Transfers of LGMSD funds for domestic development at LLGs		LGMSD (Former LGDP)	N/A	70,379	0
LG Function: Secondary Education				36,447	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,447	0
LCII: Lagwai				36,447	0
Item: 263104 Transfers to other gov't units(current)					
Lagwai seed Senior secondary school		Conditional Grant to Secondary Education	N/A	36,447	0
Sector: Health				241,926	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
<i>LG Function: Primary Healthcare</i>				<i>241,926</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				36,000	0
LCII: Luna				36,000	0
Item: 231001 Non-Residential Buildings					
Construction of Motury in Pader Town council		LGMSD (Former LGDP)	Works Underway	36,000	0
			(Awarded & signed)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				205,926	0
LCII: Luna				205,926	0
Item: 263102 LG Unconditional grants(current)					
Transfers under G tax compensation(support to decentralisation) and LLGs 65% LLRs		District Unconditional Grant - Non Wage	N/A	166,934	0
Item: 263201 LG Conditional grants(capital)					
Transfers under LGMSD funds for domestic development in LLGs		LGMSD (Former LGDP)	N/A	38,992	0
			(Not transferred)		
Sector: Water and Environment				57,816	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,926</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				7,709	0
LCII: Lagwai				7,709	0
Item: 231007 Other Structures					
constructionof shallow well.	Lutyek village	Conditional transfer for Rural Water	Completed	7,709	0
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Acoro				22,500	0
Item: 231007 Other Structures					
Borehole construction	Pagwari East village	Conditional Grant to PAF monitoring	Completed	18,500	0
rehabilitation of boreholes	Kiteny east	Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Lagwai				18,500	0
Item: 231007 Other Structures					
Borehole construction	Oloki lee village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Luna				4,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
Item: 231007 Other Structures					
rehabilitation of boreholes	Lwala	Conditional Grant to PAF monitoring	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				217	0
LCII: Luna				217	0
Item: 263101 LG Conditional grants(current)					
Funds under concern world wide for monitoring water projects		Donor Funding	N/A	217	0
LG Function: Natural Resources Management				4,890	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,890	0
LCII: Luna				4,890	0
Item: 263102 LG Unconditional grants(current)					
Transfers under support to decentralisation/LLG 65% revenues		District Unconditional Grant - Non Wage	N/A	4,890	0
Sector: Social Development				2,725,015	0
LG Function: Community Mobilisation and Empowerment				2,725,015	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,614,323	0
LCII: Luna				2,614,323	0
Item: 263201 LG Conditional grants(capital)					
Transfers for community NUSAF11 projects in sub counties		Other Transfers from Central Government	N/A	2,614,323	0
Output: Multi sectoral Transfers to Lower Local Governments				110,692	0
LCII: Luna				110,692	0
Item: 263102 LG Unconditional grants(current)					
Transfers for community activities under support to decentralisation and 65% LLGs revenues		District Unconditional Grant - Non Wage	N/A	30,790	0
Item: 263201 LG Conditional grants(capital)					
Transfers for CCD community projects in LLGS		LGMSD (Former LGDP)	N/A	79,902	0
Sector: Justice, Law and Order				500,566	5,698
LG Function: Local Police and Prisons				500,566	5,698

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500,566	5,698
LCII: Lagwai				120,379	5,698
Item: 263104 Transfers to other gov't units(current)					
Transfers of unconditional grant for wages at Pader Town council		Urban Unconditional Grant - Non Wage	N/A	120,379	5,698
LCII: Luna				380,187	0
Item: 263102 LG Unconditional grants(current)					
Transfers of urban unconditional grants, urban unconditional grant(wage component), to pader town council and support to decentralisation to other LLGs		Urban Unconditional Grant - Non Wage	N/A	262,556	0
Item: 263201 LG Conditional grants(capital)					
Transfers of LGMSD to LLGs and equalisation to Pader Town council		LGMSD (Former LGDP)	N/A	117,631	0
Sector: Public Sector Management				391,844	12,037
LG Function: District and Urban Administration				195,886	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				195,886	0
LCII: Lagwai				30,000	0
Item: 231007 Other Structures					
Payment of Youth centre land		Equalisation Grant	Completed	30,000	0
LCII: Luna				165,886	0
Item: 231002 Residential Buildings					
Completion of Pader Town council office Block		PRDP	Not Started	120,886	0
Item: 231007 Other Structures					
Procurement of 1 Public address systems for council		PRDP	Completed	15,000	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
Procurement of 4 motorcycles for Administration, Audit and finance		PRDP	Completed	30,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>177,917</i>	<i>8,979</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				142,000	0
LCII: Luna				142,000	0
Item: 231007 Other Structures					
Rehabilitation and equipping of DSC office block		PRDP	Not Started	80,000	0
Procurement of two solar batteries		PRDP	Not Started	4,000	0
Procurement of one photocopier for DSC		PRDP	Not Started	8,000	0
Procurement of 2 laptops		PRDP	Not Started	5,000	0
Procurement of public address systems		PRDP	Not Started	15,000	0
Procurement of filling cabinets for DSC Registry		PRDP	Not Started	1,000	0
Procurement of one scanner for		PRDP	Not Started	1,000	0
Fencing and window rectification in the clerks office		PRDP	Not Started	20,000	0
Procurement of photocopier(1)		PRDP	Not Started	8,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,917	8,979
LCII: Luna				35,917	8,979
Item: 263102 LG Unconditional grants(current)					
Transfers under LGMSD to all the LLGs		LGMSD (Former LGDP)	N/A	4,408	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		5,048,074	41,416
Transfers of unconditional grants(G tax compensation) and 65% of LLG revenues for all LLGs		District Equalisation Grant	N/A	31,509	8,979
<i>LG Function: Local Government Planning Services</i>				18,041	3,058
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,041	3,058
LCII: Lagwai				11,175	1,820
Item: 263102 LG Unconditional grants(current)					
Transfers for planning activities under support to decentralisation and 65% of LLGs revenues		District Unconditional Grant - Non Wage	N/A	11,175	1,820
LCII: Luna				6,866	1,238
Item: 263201 LG Conditional grants(capital)					
Transfers under LGMSD for planning services		LGMSD (Former LGDP)	N/A	6,866	1,238
Sector: Accountability				20,342	4,400
LG Function: Financial Management and Accountability(LG)				20,342	4,400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,342	4,400
LCII: Luna				20,342	4,400
Item: 263102 LG Unconditional grants(current)					
Transfers under support to decentralisation and 65% LLGs revenues for revenue mobilisation		District Unconditional Grant - Non Wage	N/A	13,848	3,000
Item: 263202 LG Unconditional grants(capital)					
Transfers under LGMSD for production of reports in LLGs		LGMSD (Former LGDP)	N/A	6,494	1,400

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		618,931	74,518
Sector: Agriculture				92,565	23,141
LG Function: Agricultural Advisory Services				92,565	23,141
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,565	23,141
LCII: Palwo				92,565	23,141
Item: 263204 Transfers to other gov't units(capital)					
Pajule Sub-county		Conditional Grant for NAADS	N/A	92,565	23,141
			(Transferred)		
Sector: Works and Transport				153,064	0
LG Function: District, Urban and Community Access Roads				81,564	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				73,845	0
LCII: Paiula				33,915	0
Item: 231003 Roads and Bridges					
Spot Improvement		Roads Rehabilitation Grant	Completed	33,915	0
CAR - Paiula-Alim					
LCII: Palwo				39,930	0
Item: 231003 Roads and Bridges					
Rehabilitation Pajule-Kimia		Unspent balances – Conditional Grants	Completed	39,930	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,719	0
LCII: Ogago				7,719	0
Item: 263104 Transfers to other gov't units(current)					
Pajule Sub-Conuty		Other Transfers from Central Government	N/A	7,719	0
			(Not yet Stared)		
LG Function: District Engineering Services				71,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				71,500	0
LCII: Palenga				71,500	0
Item: 231002 Residential Buildings					
Pajule Extension staff house		Other Transfers from Central Government	Not Started	71,500	0
Sector: Education				148,399	0
LG Function: Pre-Primary and Primary Education				148,399	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,001	0
LCII: Paiula				77,001	0
Item: 231007 Other Structures					
Construction of 3 class room block in Alim primary school		PRDP	Being Procured	77,001	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		618,931	74,518
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,398	0
LCII: Ogago				15,139	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE	Angakotoke primary school	UPE	N/A	4,849	0
capitation to Angakotoke primary school					
Transfers of UPE	Amoko Lagwai primary school	UPE	N/A	5,373	0
capitation to Amoko Lagwai primary school					
transfers of UPE	Ogago primary school	UPE	N/A	4,916	0
capitation to Ogago primary school					
LCII: Oryang				8,718	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE	Ociga primary school	UPE	N/A	4,470	0
capitation to Ociga primary school					
transfers of UPE	Lamogi primary school	UPE	N/A	4,247	0
capitation to Lamogi omenykimac					
LCII: Otok				9,364	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE	Wangduku primary school	UPE	N/A	5,836	0
capitation to Wangduku primary school					
Transfers of UPE	Otok primary school	UPE	N/A	3,529	0
capitation to Otok primary school					
LCII: Paiula				12,408	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE	Paiula primary school	UPE	N/A	6,153	0
capitation to Paiula primary school					
transfers of UPE	Kibong primary school	UPE	N/A	2,570	0
capitation to Kibong primary school					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		618,931	74,518
transfers of UPE capitation to Lanyatono primary school	Lanyatono primary school	UPE	N/A	3,685	0
LCII: Palenga				12,815	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Lamogi Palenga primary school	Lamogi palenga primary school	UPE	N/A	4,470	0
transfers of UPE capitation to Loyonyero primary school	Loyonyero primary school	UPE	N/A	3,250	0
transfers of UPE capitation to St Joseph primary school	St Joseph primary school	UPE	N/A	5,095	0
LCII: Palwo				12,954	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Oguta primary school	Oguta primary school	UPE	N/A	4,409	0
Transfers of UPE capitation to Awal primary school	Awal primary school	UPE	N/A	4,381	0
transfers of UPE capitation to Alim primary school	Alim primry school	UPE	N/A	4,164	0
Sector: Health				133,987	23,907
LG Function: Primary Healthcare				133,987	23,907
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,000	0
LCII: Palenga				11,000	0
Item: 231007 Other Structures					
Construction of drainable latrines in oguta HCII		PRDP	Not Started	11,000	0
Output: Staff houses construction and rehabilitation				39,522	0
LCII: Palenga				39,522	0
Item: 231007 Other Structures					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		618,931	74,518
Retention and completion of staff house at oguta HCII		Conditional Grant to PHC - development	Being Procured	39,522	0
Output: PRDP-OPD and other ward construction and rehabilitation				4,000	4,000
LCII: Palwo				4,000	4,000
Item: 231001 Non-Residential Buildings					
Extension of electric power to Pajule HCV		LGMSD (Former LGDP)	Completed	4,000	4,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				79,465	19,907
LCII: Palwo				79,465	19,907
Item: 263104 Transfers to other gov't units(current)					
Transfer to Pajule HcV		Conditional Grant to PHC - development	N/A	79,465	19,907
(Normal transfers.)					
Sector: Water and Environment				90,917	27,470
LG Function: Rural Water Supply and Sanitation				90,917	27,470
<i>Capital Purchases</i>					
Output: Other Capital				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Structures					
supply and plant seedlings in the 6 sub counties (Acholibur,Pajule,Ogo m,Pader kilak,Awere & Latanya).		Donor Funding	Completed	6,000	0
Output: Spring protection				4,213	0
LCII: Paiula				4,213	0
Item: 231007 Other Structures					
construction of 1 protected spring.	Iacur village	Donor Funding	Completed	4,213	0
(completed)					
Output: Borehole drilling and rehabilitation				80,704	27,470
LCII: Not Specified				27,500	27,470
Item: 231007 Other Structures					
Borehole rehabilitation no.5	Lacektar in Palwo parish,Lanyatono A in Ogago parish,Paiula Lwala in Paiula parish,Orajobi in Oryang parish,Palenga Aywee in Palenga parish.	Donor Funding	Completed	27,500	27,470
LCII: Otok				16,204	0
Item: 231007 Other Structures					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		618,931	74,518
Borehole Construction	Akwera east.	Conditional Grant to PAF monitoring	Completed	16,204	0
LCII: Paiula				18,500	0
Item: 231007 Other Structures					
Borehole construction	Okodo A village	Conditional Grant to PAF monitoring	Completed	18,500	0
LCII: Palenga				18,500	0
Item: 231007 Other Structures					
Borehole construction	Erute East village	Conditional Grant to PAF monitoring	Completed	18,500	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		842,132	24,809
Sector: Agriculture				144,283	23,141
LG Function: Agricultural Advisory Services				92,565	23,141
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,565	23,141
LCII: Laminajiko				92,565	23,141
Item: 263204 Transfers to other gov't units(capital)					
Puranga Sub-county		Conditional Grant for NAADS	N/A	92,565	23,141
			(Transferred)		
LG Function: District Production Services				51,718	0
<i>Capital Purchases</i>					
Output: Other Capital				51,718	0
LCII: Oret				15,000	0
Item: 231007 Other Structures					
construction of cattle crushes		PMG	Being Procured	15,000	0
LCII: Parwech				36,718	0
Item: 231007 Other Structures					
construction of latrine in puranga		PMG	Not Started	6,718	0
Expansion of Road side Market		PRDP	Not Started	30,000	0
Sector: Works and Transport				174,579	0
LG Function: District, Urban and Community Access Roads				64,079	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				56,573	0
LCII: Laminajiko				56,573	0
Item: 231003 Roads and Bridges					
Spot Improvement CAR - Laminajiko-Ogonyo		Roads Rehabilitation Grant	Completed	56,573	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,506	0
LCII: Aringa				7,506	0
Item: 263104 Transfers to other gov't units(current)					
Puranga Sub-County		Other Transfers from Central Government	N/A	7,506	0
			(Not yet Stared)		
LG Function: District Engineering Services				110,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,500	0
LCII: Laminajiko				110,500	0
Item: 231002 Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		842,132	24,809
Puranga Extension staff house		Unspent balances – Other Government Transfers	Completed	71,500	0
Puranga subcounty chief house construction		Other Transfers from Central Government	Not Started	39,000	0
Sector: Education				324,296	0
LG Function: Pre-Primary and Primary Education				287,849	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				231,002	0
LCII: Laminajiko				154,001	0
Item: 231007 Other Structures					
Construction of 3 class room block in Laminajiko primary school		PRDP	Being Procured	77,001	0
Construction of 3 classrooms block in Lakoga primary school		SFG	Being Procured	77,001	0
LCII: Parwech				77,001	0
Item: 231007 Other Structures					
Construction of 3 class room block in tee okutu primary school		PRDP	Completed	77,001	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,847	0
LCII: Apwo				8,657	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Lakoga Primary school	Lakoga primary school	UPE	N/A	3,752	0
Transfers or UPE capitation to puranga primary school	Puranga primary school	UPE	N/A	4,905	0
LCII: Aringa				11,489	0
Item: 263104 Transfers to other gov't units(current)					
transfers of UPE capitation to Loborom primary school	Loborom primary school	UPE	N/A	3,183	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		842,132	24,809
Transfers of UPE capitation to Aringa primary school	Aringa primary school	UPE	N/A	4,883	0
transfers of UPE capitation to Awere Lakoga primary school	Awere Lakoga primary school	UPE	N/A	3,423	0
LCII: Laminajiko Item: 263104 Transfers to other gov't units(current)				7,988	0
Transfers of UPE capitation to Pope john paul primary school	Pope john paul primary school	UPE	N/A	3,400	0
transfers of UPE capitation to Laminajiko primary school	Laminajiko primary school	UPE	N/A	4,587	0
LCII: Laminicwida Item: 263104 Transfers to other gov't units(current)				8,339	0
Transfers of UPE capitation to Odum primary school	Odum primary school	UPE	N/A	3,144	0
transfers of UPE capitation to Laminicwida primary school	Laminicwida primary school	UPE	N/A	5,195	0
LCII: Oret Item: 263104 Transfers to other gov't units(current)				9,399	0
Transfers of UPE capitation to Ludel primary school	Ludel primary school	UPE	N/A	2,910	0
Transfers of UPE capitation to Abalokodi primary school	Abalokodi primary school	UPE	N/A	3,049	0
transfers of UPE capitation to Oret central primary school	Oret central primary school	UPE	N/A	3,439	0
LCII: Parwech Item: 263104 Transfers to other gov't units(current)				10,976	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		842,132	24,809
transfers of UPE capitation to Adongkena primary school	Adongkena primary school	UPE	N/A	3,439	0
Transfers of UPE capitation to Ogonyo primary school	Ogonyo primary school	UPE	N/A	4,883	0
transfers of UPE capitation to Teeokutu primary school	Teeokutu primary school	UPE	N/A	2,654	0
<i>LG Function: Secondary Education</i>				36,447	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,447	0
LCII: Laminajiko				36,447	0
Item: 263104 Transfers to other gov't units(current)					
Puranga senior Secondary school		Conditional Grant to Secondary Education	N/A	36,447	0
Sector: Health				139,667	1,667
<i>LG Function: Primary Healthcare</i>				139,667	1,667
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				47,000	0
LCII: Apwo				11,000	0
Item: 231007 Other Structures					
Construction of dainable latrine/bathing shelter in ogonyo HCII		PRDP	Not Started	11,000	0
LCII: Parwech				36,000	0
Item: 231001 Non-Residential Buildings					
Completion of maternity ward in Puranga HC3		PRDP	Completed	36,000	0
Output: PRDP-Staff houses construction and rehabilitation				86,000	0
LCII: Apwo				86,000	0
Item: 231002 Residential Buildings					
Construction of Staff House in Puranga HCIII		PRDP	Being Procured	86,000	0
			(procurement process)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,667	1,667
LCII: Parwech				6,667	1,667

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		842,132	24,809
Item: 263104 Transfers to other gov't units(current)					
Transfers to All saints Hc in Puranaga		Conditional Grant to NGO Hospitals	N/A	6,667	1,667
		(Transfer to PNFP)			
Sector: Water and Environment				59,308	0
LG Function: Rural Water Supply and Sanitation				59,308	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,308	0
LCII: Parwech				18,308	0
Item: 231001 Non-Residential Buildings					
construction of 4 stance Line VIP Latrine in Puranga market.		Conditional Grant to PAF monitoring	Being Procured	18,308	0
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Oret				4,000	0
Item: 231007 Other Structures					
rehabilitation of boreholes	Loborom p/s	Conditional Grant to PAF monitoring	Completed	4,000	0
Output: PRDP-Borehole drilling and rehabilitation				37,000	0
LCII: Apwo				18,500	0
Item: 231007 Other Structures					
Borehole drilling	Lwala	Conditional transfer for Rural Water	Completed	18,500	0
LCII: Oret				18,500	0
Item: 231007 Other Structures					
Borehole drilling	Wii Omal	Conditional transfer for Rural Water	Completed	18,500	0

Vote: 547 Pader District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,733	38,257
Sector: Health				0	38,257
LG Function: Primary Healthcare				0	38,257
<i>Outputs Provided</i>					
Output: Healthcare Management Services				0	38,257
LCII: Not Specified				0	38,257
Item: 211103 Allowances					
Not Specified		Other Transfers from Central Government	N/A	0	29,167
Item: 221009 Welfare and Entertainment					
Not Specified		Conditional Grant to PHC - development	N/A	0	244
Item: 221011 Printing, Stationery, Photocopying and Binding					
Not Specified		Donor Funding	N/A	0	1,182
Item: 221014 Bank Charges and other Bank related costs					
Not Specified		Conditional Grant to PHC - development	N/A	0	482
Item: 263104 Transfers to other gov't units(current)					
Not Specified		Not Specified	N/A	0	7,182
Sector: Social Development				2,733	0
LG Function: Community Mobilisation and Empowerment				2,733	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,733	0
LCII: Not Specified				2,733	0
Item: 263104 Transfers to other gov't units(current)					
Operational supports to Disability and elderly coordination		Special grants	N/A	2,733	0

Vote: 547 Pader District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 547 Pader District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In