
Vote: 547 Pader District

2012/13 Quarter 2

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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	532,897	72,026	14%
2a. Discretionary Government Transfers	3,050,516	1,607,953	53%
2b. Conditional Government Transfers	12,105,564	5,755,334	48%
2c. Other Government Transfers	5,460,321	2,797,572	51%
3. Local Development Grant	743,089	352,967	47%
4. Donor Funding	1,058,565	466,867	44%
Total Revenues	22,950,953	11,052,719	48%

Overall Expenditure Performance

<i>UShs 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	711,557	551,510	44%	34%	78%
2 Finance	159,106	68,553	62,893	43%	40%	92%
3 Statutory Bodies	801,157	319,152	179,563	40%	22%	56%
4 Production and Marketing	1,607,064	736,583	352,195	46%	22%	48%
5 Health	2,935,222	1,236,073	608,303	42%	21%	49%
6 Education	7,568,278	3,722,589	2,156,494	49%	28%	58%
7a Roads and Engineering	3,501,440	1,757,544	175,990	50%	5%	10%
7b Water	1,292,533	625,990	311,923	48%	24%	50%
8 Natural Resources	160,587	74,144	38,597	46%	24%	52%
9 Community Based Services	3,046,004	1,514,061	39,328	50%	1%	3%
10 Planning	229,499	95,034	70,662	41%	31%	74%
11 Internal Audit	35,500	14,761	12,884	42%	36%	87%
Grand Total	22,950,955	10,876,041	4,560,342	47%	20%	42%
Wage Rec't:	6,671,565	2,451,584	2,494,048	37%	37%	102%
Non Wage Rec't:	5,212,495	3,091,453	985,529	59%	19%	32%
Domestic Dev't	10,008,331	4,954,999	834,918	50%	8%	17%
Donor Dev't	1,058,565	378,005	245,848	36%	23%	65%

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

The District received 11,052,719,000 of the total budget of Uganda shillings 22, 950,953,000 for the district this is about 48% of the total district budget of about giving a budget deficit of about 2%. It cumulatively released a total sum of 10,923,800,000 Uganda shillings to the different departments in the district as well as sub-counties. The cumulative expenditure for the department is about 4,382,370,000 Uganda shillings and this is majorly payment for recurrent activities, retention for last year's activities (projects). 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, Education and Health departments. The low absorption were due to the following factors (a) Demand driven activities in the community departments in particularly NUSAF2, Roads and Engineering department Support

Vote: 547 Pader District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

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. Hence, the huge amount of monies left in the unspent balance is as result of most unpaid capital development projects the work either started late or not yet started completely , IFMS technicality, or the work completely not contracted.

Vote: 547 Pader District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	532,897	72,026	14%
Rent & rates-produced assets-from private entities	1,200	0	0%
Local Service Tax	45,000	6,923	15%
Locally Raised Revenues	179,845	33,638	19%
Market/Gate Charges	10,000	0	0%
Other licences	10,000	2,600	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	45	1%
Land Fees	15,000	0	0%
Registration of Businesses	13,356	750	6%
Other Fees and Charges	96,983	19,829	20%
Sale of non-produced government Properties/assets	101,512	7,942	8%
Application Fees	50,000	300	1%
Animal & Crop Husbandry related levies	5,000	0	0%
2a. Discretionary Government Transfers	3,050,516	1,607,953	53%
Urban Unconditional Grant - Non Wage	67,540	30,550	45%
Urban Equalisation Grant	17,149	10,401	61%
Hard to reach allowances	1,302,429	651,214	50%
District Equalisation Grant	70,037	33,122	47%
Transfer of Urban Unconditional Grant - Wage	120,378	17,916	15%
Transfer of District Unconditional Grant - Wage	1,058,897	502,679	47%
District Unconditional Grant - Non Wage	414,086	362,070	87%
2b. Conditional Government Transfers	12,105,564	5,755,334	48%
Conditional Transfers for Non Wage Technical Institutes	124,200	62,100	50%
Conditional Grant to Secondary Salaries	508,980	229,460	45%
Conditional Grant to Women Youth and Disability Grant	12,170	5,037	41%
Conditional Grant to SFG	981,379	466,155	47%
Conditional Grant to Secondary Education	328,026	218,684	67%
Conditional Grant to Primary Salaries	3,339,913	1,542,307	46%
Conditional Transfers for Non Wage Technical & Farm Schools	127,533	82,800	65%
Conditional Grant to Tertiary Salaries	50,129	44,640	89%
Conditional transfer for Rural Water	764,219	363,502	48%
Conditional Grant to Primary Education	452,375	301,584	67%
Conditional Grant to PHC Salaries	1,263,203	547,848	43%
Conditional Transfers for Wage Technical & Farm Schools	150,275	85,022	57%
Conditional Grant to PHC - development	778,893	320,850	41%
Conditional transfers to Special Grant for PWDs	25,409	12,016	47%
Conditional Grant to PAF monitoring	100,047	47,315	47%
Conditional Grant to NGO Hospitals	23,402	11,067	47%
Conditional Grant to Functional Adult Lit	13,342	4,995	37%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	83,371	41,636	50%
Conditional Grant to Community Devt Assistants Non Wage	3,388	1,602	47%
Conditional Grant to Agric. Ext Salaries	20,869	5,140	25%
Conditional Grant for NAADS	1,119,794	531,903	48%
Conditional Grant to PHC- Non wage	96,908	45,830	47%
Conditional transfers to School Inspection Grant	15,604	7,380	47%

Vote: 547 Pader District**2012/13 Quarter 2****Summary: Cummulative 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	37,567	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,080	17,121	16%
Conditional transfers to DSC Operational Costs	29,176	13,798	47%
Conditional transfers to Production and Marketing	302,925	143,261	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	65,000	42%
Roads Rehabilitation Grant	882,228	419,058	47%
Conditional Transfers for Wage Technical Institutes	123,451	61,725	50%
Sanitation and Hygiene	21,000	9,931	47%
2c. Other Government Transfers	5,460,321	2,797,572	51%
Support to the North	933,592	705,265	76%
CDD TOP UP FUNDS	54,706	26,353	48%
Road funds	620,045	245,644	40%
Unspent balances - donor	136,424	34,106	25%
NUSAF 2	2,614,323	1,307,162	50%
Unspent balances – Other Government Transfers	465,471	232,735	50%
CAIP-2	60,000	29,500	49%
Other Transfers from Central Government	430,709	157,579	37%
NODDING SYNDROME FUNDS	73,369	31,060	42%
YOUTH CHILDREN	25,000	12,500	50%
ALREP	46,682	15,669	34%
3. Local Development Grant	743,089	352,967	47%
LGMSD (Former LGDP)	743,089	352,967	47%
4. Donor Funding	1,058,565	466,867	44%
PACE	1,210	0	0%
Danida RRP (unspent balance)	136,424	34,117	25%
The Carter Centre	34,600	9,414	27%
UNICEF	333,662	172,084	52%
Concern World wide	476,011	238,006	50%
HUB Pajule	7,000	7,000	100%
FAO	20,500	6,246	30%
NTD	49,158	0	0%
Total Revenues	22,950,953	11,052,719	48%

(i) Cummulative 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 third quarter

(ii) Cummulative 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) Cummulative Performance for Donor Funding

Donner 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 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	591,368	47%	313,853	294,853	94%
Conditional Grant to PAF monitoring	1,237	618	50%	309	309	100%
Locally Raised Revenues	87,123	10,437	12%	21,781	3,781	17%
Multi-Sectoral Transfers to LLGs	382,935	191,468	50%	95,734	95,734	100%
District Unconditional Grant - Non Wage	86,531	41,265	48%	21,633	20,633	95%
Transfer of District Unconditional Grant - Wage	697,585	347,579	50%	174,396	174,396	100%
<i>Development Revenues</i>	359,156	138,189	38%	89,789	87,333	97%
LGMSD (Former LGDP)	194,866	61,056	31%	48,717	48,717	100%
Unspent balances – Other Government Transfers	10,800	5,400	50%	2,700	2,700	100%
Multi-Sectoral Transfers to LLGs	117,631	58,716	50%	29,408	29,408	100%
District Equalisation Grant	35,859	13,018	36%	8,965	6,509	73%
Total Revenues	1,614,565	729,557	45%	403,642	382,186	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,409	492,695	39%	313,853	242,892	77%
Wage	697,585	308,364	44%	174,396	154,182	88%
Non Wage	557,825	184,331	33%	139,456	88,710	64%
<i>Development Expenditure</i>	359,156	58,816	16%	89,789	29,408	33%
Domestic Development	359,156	58,816	16%	89,789	29,408	33%
Donor Development	0	0		0	0	
Total Expenditure	1,614,565	551,510	34%	403,642	272,300	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,673	8%			
<i>Development Balances</i>		61,374	17%			
Domestic Development		61,374	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		178,046	11%			

The department budgeted for Uganda shillings 1,614,565,000 and cumulatively obtained 729,557,000 by the end of the second quarter, this is about 45% of the department annual budgets, bringing percentages deficit of 5% to the quarter's budget and this is attributed to low locally raise revenue realized and allocated to the department that is only 12%.

The planned quarter outturn figure was 403,642,000 the department realized 95% of the Quarter outturn that is 382,186,000 giving a quarter outturn deficit of 5%. The department spent a total of Uganda shillings 551,510,000 this about only 34%. The 16% unspent balances for the quarter is as result of (i) 61,374,000 is part of 120,000,000 PRDP grants meant for completion of Pader Town Council Office Block and the remaining balances of {(a) 58,716,000=LGMSDP grants and (b) 39,957,000=Support to decentralization)} Grants meant for transfers to lower local government which were not yet effected by the end of the quarter because of IFMS technicality. Note the completion of office block is a rolled projects for 2003 and the issue was once in IGG office, hence needed the contractor to be terminated first before the work kicks off, the termination processes delayed re-advertisement and award of the contract and the implementation of the project in the quarter.

(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 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	12	60
Function Cost (US\$ '000)	1,614,565	551,510
Cost of Workplan (US\$ '000):	1,614,565	551,510

The physical performance highlight for the above funds' utilization which are within the department mandate included the following activities in the department Supervision visits done, community mobilization done, private sector promotion (targeting contractors) done, environmental mitigation done, Capacity building for technical staff as well as for political dane. So far no proper developmental activities have been completed , but the processess are under way for completion

Vote: 547 Pader District**2012/13 Quarter 2****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	59,306	42%	35,653	27,653	78%
Conditional Grant to PAF monitoring	2,053	1,026	50%	513	513	100%
Locally Raised Revenues	40,820	12,410	30%	10,205	2,205	22%
Multi-Sectoral Transfers to LLGs	13,848	6,924	50%	3,462	3,462	100%
District Unconditional Grant - Non Wage	36,189	18,094	50%	9,047	9,047	100%
Transfer of District Unconditional Grant - Wage	49,702	20,851	42%	12,426	12,426	100%
<i>Development Revenues</i>	16,494	8,247	50%	4,124	4,124	100%
Multi-Sectoral Transfers to LLGs	6,494	3,247	50%	1,624	1,624	100%
District Equalisation Grant	10,000	5,000	50%	2,500	2,500	100%
Total Revenues	159,106	67,553	42%	39,777	31,777	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	142,612	59,272	42%	35,653	29,245	82%
Wage	49,702	23,500	47%	12,426	11,250	91%
Non Wage	92,910	35,772	39%	23,227	17,995	77%
<i>Development Expenditure</i>	16,494	3,621	22%	4,124	0	0%
Domestic Development	16,494	3,621	22%	4,124	0	0%
Donor Development	0	0		0	0	
Total Expenditure	159,106	62,893	40%	39,777	29,245	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,034	1%			
<i>Development Balances</i>		4,626	28%			
Domestic Development		4,626	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,660	3%			

The department budgeted for Uganda shillings 159,106,000 and cumulatively obtained 67,553,000 by the end of the second quarter, this is about 42% of the department receipt bringing percentages deficit of only 8% to the quarter budget which is brought about by poor locally raise revenue realized. The quarter outturn stands at 31, 777,000 from the quarter plan of 39,777,000 and this is about 80% and the departmental outturn deficit of 20% from Locally raise revenue. The department spent a total of Uganda shillings 64,580,000 this about 41% of the departmental cumulative releases. The department spent almost all the revenue received for the quarter except 3% unspent balances which is Equalization grant meant for Revenue mobilization, the activity did not take place by the time of reporting but done later.

(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 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report		20/3/2013
Value of LG service tax collection		1
Date of Approval of the Annual Workplan to the Council		30/9/2013
Date for presenting draft Budget and Annual workplan to the Council		15/4/2013
Date for submitting annual LG final accounts to Auditor General	15/08/2013	30/12/2012
Function Cost (US\$ '000)	159,106	62,893
Cost of Workplan (US\$ '000):	159,106	62,893

Cumulatively the following activities took place and the report produced , Annual performance report produced and submitted on the 20/03/2013, approval of the annual work plan to the council 90 copies produced and approved on the 30/08/2011, and lastly on the 30/09/2013 the Final account was produced and submitted to the Auditor General Office this was done on the 30/8/2013

Vote: 547 Pader District**2012/13 Quarter 2****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	240,928	37%	161,312	109,489	68%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	79,435	37,567	47%	19,859	17,708	89%
Conditional Grant to PAF monitoring	12,183	6,092	50%	3,046	3,046	100%
Conditional transfers to DSC Operational Costs	29,176	13,798	47%	7,294	6,504	89%
Conditional transfers to Salary and Gratuity for LG ele	154,440	65,000	42%	38,610	32,500	84%
Conditional transfers to Councillors allowances and E:	106,080	17,121	16%	26,520	7,256	27%
Locally Raised Revenues	108,475	28,121	26%	27,119	5,360	20%
Other Transfers from Central Government	25,062	12,531	50%	6,266	6,266	100%
Multi-Sectoral Transfers to LLGs	31,509	15,755	50%	7,877	7,877	100%
District Unconditional Grant - Non Wage	43,745	20,872	48%	10,936	10,936	100%
Transfer of District Unconditional Grant - Wage	31,744	15,072	47%	7,936	7,536	95%
<i>Development Revenues</i>	155,908	78,224	50%	36,602	39,112	107%
Donor Funding	7,000	20	0%	0	10	
LGMSD (Former LGDP)	142,000	71,000	50%	35,500	35,500	100%
Multi-Sectoral Transfers to LLGs	4,408	2,204	50%	1,102	1,102	100%
District Equalisation Grant	2,500	5,000	200%	0	2,500	
Total Revenues	801,157	319,152	40%	197,914	148,601	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	645,249	177,359	27%	161,312	84,867	53%
Wage	209,584	102,092	49%	52,396	51,046	97%
Non Wage	435,665	75,267	17%	108,916	33,821	31%
<i>Development Expenditure</i>	155,908	2,204	1%	36,602	1,102	3%
Domestic Development	148,908	2,204	1%	36,602	1,102	3%
Donor Development	7,000	0	0%	0	0	
Total Expenditure	801,157	179,563	22%	197,914	85,969	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,569	10%			
<i>Development Balances</i>		76,020	49%			
Domestic Development		76,000	51%			
Donor Development		20	0%			
Total Unspent Balance (Provide details as an annex)		139,589	17%			

The department budgeted 801,157,000 and received cumulatively 350,152,000 about 44% at the end of second quarter with a cumulative quarter deficit of 6%. The department realized quarter outturn of about 148,601,000 of the total budget for the year and it's about 75%, this gives the departmental outturn deficit of 25%. The department spent Uganda shillings 179,563,000 about 22% of the cumulative release. The unspent balances 139,580,000 which is 17% of the receipt to the department comprises of (a) 63,500,000 Ex-gratia cumulative funds for payment of LC (i)&(ii), (b) 28,000,000 is part of 82,000,000 PRDP grants meant for renovation of District Service Commission Office block and lastly (c) 48,000,000 is PRDP&LGMSDP of which { (i) 20,000,000= fencing of district headquarter premises, (ii)15,000,000=Purchase of Music Address system (iii) 8,000,000= purchase of photocopier and (iv) 5000,000 purchase of laptops}. Ex-gratia awaits payment of LCs by the end of the year, PRDP grants projects especially the office block, adverts was not run due to reduction in the IPF for the grant and communication from the OPM to reduce the number of projects respectively and lastly, fencing of the district headquarter the process is on.

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	2	0
No. of Auditor Generals queries reviewed per LG	2	0
No. of land applications (registration, renewal, lease extensions) cleared	17	6
Function Cost (US\$ '000)	801,157	179,563
Cost of Workplan (US\$ '000):	801,157	179,563

Six (6) land application (registrations, and lease extension, renewal) four committee and one full council meeting held at the district headquarters. All key contract works were awarded, Recruitment of Primary school teachers was done 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 the Board members are not fully established

Vote: 547 Pader District**2012/13 Quarter 2****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	39,090	37%	26,291	21,707	83%
Conditional Grant to Agric. Ext Salaries	20,869	5,140	25%	5,217	2,570	49%
Locally Raised Revenues	7,815	1,275	16%	1,954	800	41%
Multi-Sectoral Transfers to LLGs	17,300	8,650	50%	4,325	4,325	100%
District Unconditional Grant - Non Wage	8,438	4,220	50%	2,110	2,110	100%
Transfer of District Unconditional Grant - Wage	50,741	19,805	39%	12,685	11,902	94%
<i>Development Revenues</i>	1,501,902	697,493	46%	375,475	329,788	88%
Conditional Grant for NAADS	1,119,794	531,903	48%	279,949	251,954	90%
Conditional transfers to Production and Marketing	302,925	143,261	47%	75,731	67,530	89%
Donor Funding	10,500	4,250	40%	2,625	2,225	85%
LGMSD (Former LGDP)	16,000	8,000	50%	4,000	4,000	100%
Other Transfers from Central Government	52,682	10,079	19%	13,171	4,079	31%
Total Revenues	1,607,064	736,583	46%	401,766	351,495	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,163	38,646	37%	26,291	19,169	73%
Wage	71,609	35,433	49%	17,902	17,717	99%
Non Wage	33,553	3,213	10%	8,388	1,452	17%
<i>Development Expenditure</i>	1,501,902	313,549	21%	375,475	29,444	8%
Domestic Development	1,491,402	313,549	21%	372,850	29,444	8%
Donor Development	10,500	0	0%	2,625	0	0%
Total Expenditure	1,607,064	352,195	22%	401,766	48,612	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		383,944	26%			
Domestic Development		379,694	25%			
Donor Development		4,250	40%			
Total Unspent Balance (Provide details as an annex)		384,388	24%			

The department budgeted 1,607,064,000 and received cumulatively 736,583,000 about 46% of the total budget for the year this give the percentage deficit release of about 4%. The quarter outturn remains at 351,495,000 of the total departmental plan of 401,766,000 that is 87% of the cumulative quarter plan. The department spent Uganda shillings 352,195,000 about 22% of the cumulative receipt for the department. The low performance in the expenditure arose from (223,015,984) Sub-counties projects grants under NAADS that were not disbursed to sub-counties because NAADS secretaries did not release advise slip to the district due to un-accounted funds for first quarter and this contributes to the Unspent balances indicated above. Secondly, about 10,000,000 NAADS operational grants were also not used during the quarter because of technicality in the IFMS. And lastly Uganda shillings 151,372,016 under ALREP meant for construction of Market in Pajule and Atanga and directly controlled by the Head office, the contract was not yet awarded by time of reporting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 547 Pader District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	3
No. of functional Sub County Farmer Forums	12	12
Function Cost (US\$ '000)	1,137,094	290,056
Function: 0182 District Production Services		
No. of livestock vaccinated	2600	6096
No. of tsetse traps deployed and maintained	2600	2707
Function Cost (US\$ '000)	468,733	62,138
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	60	11
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	1,238	0
Cost of Workplan (US\$ '000):	1,607,064	352,195

Contracted works not yet started, contracts awarded but not yet signed. Clearance being sought from solicitor general. Slow procurement process may delay onset and completion of work.

Vote: 547 Pader District**2012/13 Quarter 2****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	822,607	47%	435,306	467,467	107%
Conditional Grant to PHC Salaries	1,263,203	547,848	43%	315,801	273,924	87%
Conditional Grant to PHC- Non wage	96,908	45,830	47%	24,227	21,603	89%
Conditional Grant to NGO Hospitals	23,402	11,067	47%	5,850	5,217	89%
Locally Raised Revenues	12,252	1,843	15%	3,063	780	25%
Other Transfers from Central Government	170,776	128,677	75%	42,694	122,272	286%
Multi-Sectoral Transfers to LLGs	166,934	83,467	50%	41,734	41,734	100%
District Unconditional Grant - Non Wage	7,751	3,875	50%	1,938	1,938	100%
<i>Development Revenues</i>	1,193,998	413,467	35%	298,500	170,177	57%
Conditional Grant to PHC - development	778,893	320,850	41%	194,723	126,127	65%
Donor Funding	241,591	15,312	6%	60,398	4,914	8%
LGMSD (Former LGDP)	36,000	10,758	30%	9,000	6,758	75%
Unspent balances – Conditional Grants	43,154	20,567	48%	10,788	9,788	91%
Other Transfers from Central Government	55,369	26,584	48%	13,842	12,842	93%
Multi-Sectoral Transfers to LLGs	38,992	19,396	50%	9,748	9,748	100%
Total Revenues	2,935,222	1,236,073	42%	733,806	637,644	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,741,224	368,669	21%	435,306	37,914	9%
Wage	1,263,203	273,924	22%	315,801	0	0%
Non Wage	478,022	94,746	20%	119,505	37,914	32%
<i>Development Expenditure</i>	1,193,998	239,634	20%	298,500	155,634	52%
Domestic Development	952,407	239,634	25%	238,102	155,634	65%
Donor Development	241,591	0	0%	60,398	0	0%
Total Expenditure	2,935,222	608,303	21%	733,806	193,548	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		453,937	26%			
<i>Development Balances</i>		173,833	15%			
Domestic Development		158,521	17%			
Donor Development		15,312	6%			
Total Unspent Balance (Provide details as an annex)		627,770	21%			

The department budgeted for Uganda shillings 2,935,222,000 quarter budget and cumulatively obtained 1,236,073,000 by the end of the second quarter, this is about 42% of the department budgets bringing percentages deficit of 8% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 608,303,000 this about 21% of the departmental cumulative releases. The department received actually average of 45% of the expected revenues. The low revenue out turn is as a result of Low Locally Raise revenue realized and disbursed to the department. 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. In summary all capital development have just started and payment for them not yet made reasons being that, the projects are under construction. Payment are always delayed by IFMS technicality as claimed by super users.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 547 Pader District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	2000	1632
Number of inpatients that visited the NGO Basic health facilities		176
No. and proportion of deliveries conducted in the NGO Basic health facilities		78
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		112
Number of trained health workers in health centers	300	301
No of healthcentres constructed		1
No of healthcentres constructed (PRDP)	21	5
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	10	10
No of OPD and other wards constructed (PRDP)		1
Function Cost (US\$ '000)	2,935,222	608,303
Cost of Workplan (US\$ '000):	2,935,222	608,303

Supervision visits done, community mobilization done, post construction support done, private sector promotion (targeting contractors) done, environmental mitigation done, home improvement campaign (monitoring CTLS), households baseline survey in triggered villages, HIV/Gender awareness, maintenance of building, quarterly meeting with extension workers. Generally construction works are underway and most of the project number remains as planned for in the department. Other activities such as outpatient visit to the NGO for basic health facilities , Inpatient visits and training of Health workers all are as indicated above

Vote: 547 Pader District**2012/13 Quarter 2****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	3,205,172	50%	1,599,130	1,603,340	100%
Conditional Grant to Tertiary Salaries	50,129	44,640	89%	12,532	22,320	178%
Conditional Grant to Primary Salaries	3,339,913	1,542,307	46%	834,978	771,154	92%
Conditional Grant to Secondary Salaries	508,980	229,460	45%	127,245	114,730	90%
Conditional Grant to Primary Education	452,375	301,584	67%	113,094	150,792	133%
Conditional Grant to Secondary Education	328,026	218,684	67%	82,007	109,342	133%
Conditional transfers to School Inspection Grant	15,604	7,380	47%	3,901	3,479	89%
Conditional Transfers for Wage Technical & Farm Sci	150,275	85,022	57%	37,569	42,511	113%
Conditional Transfers for Non Wage Technical & Farr	127,533	82,800	65%	31,883	41,400	130%
Conditional Transfers for Wage Technical Institutes	123,451	61,725	50%	30,863	30,863	100%
Conditional Transfers for Non Wage Technical Institu	124,200	62,100	50%	31,050	31,050	100%
Locally Raised Revenues	29,505	270	1%	7,376	135	2%
Multi-Sectoral Transfers to LLGs	14,517	7,154	49%	3,629	3,524	97%
District Unconditional Grant - Non Wage	17,608	8,745	50%	4,402	4,340	99%
Transfer of District Unconditional Grant - Wage	36,262	14,231	39%	9,065	8,165	90%
Hard to reach allowances	1,078,142	539,071	50%	269,535	269,535	100%
<i>Development Revenues</i>	1,171,758	517,416	44%	292,940	245,334	84%
Conditional Grant to SFG	981,379	466,155	47%	245,345	220,810	90%
Donor Funding	120,000	20,786	17%	30,000	10,786	36%
Multi-Sectoral Transfers to LLGs	70,379	30,475	43%	17,595	13,738	78%
Total Revenues	7,568,278	3,722,589	49%	1,892,069	1,848,674	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,396,520	2,148,994	34%	1,599,130	1,082,647	68%
Wage	4,187,017	1,669,956	40%	1,046,754	834,978	80%
Non Wage	2,209,502	479,038	22%	552,376	247,669	45%
<i>Development Expenditure</i>	1,171,758	7,500	1%	292,939	5,000	2%
Domestic Development	1,051,758	7,500	1%	262,939	5,000	2%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	7,568,278	2,156,494	28%	1,892,069	1,087,647	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,056,178	17%			
<i>Development Balances</i>		509,916	44%			
Domestic Development		489,130	47%			
Donor Development		20,786	17%			
Total Unspent Balance (Provide details as an annex)		1,566,094	21%			

The department budgeted for Uganda shillings 7,568,278,000 and cumulatively obtained 3,722,589,000 by the end of the second quarter, this is about 49% of the department budgets bringing percentages deficit of only 1% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 2,157,494,000 this about 28% of the departmental cumulative releases. The fair revenue realization accrued from central government releases though primary and secondary teachers' salaries were sent less by 3% each. Donor funds, conditional Grants to SFG, and locally raised revenues also were under sent and raised respectively. Tertiary salaries, UPE and USE as well as Non wage technical and wage technical has surplus of about 78%, 33%, 33%, and 30% respectively these increases are as results of increment in the ceiling and for tertiary non wage and wage, these are new initiative by the Government to the local governments, Unspent balances these are unpaid retention for last year contract works to the contractors and some contract totally not yet given out for implementation since, award of contract and signing was delayed

Vote: 547 Pader District**2012/13 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<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	214
No. of qualified primary teachers	876	0
No. of pupils enrolled in UPE	107	107
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3000	0
No. of classrooms constructed in UPE (PRDP)	30	0
No. of teacher houses constructed	4	2
No. of teacher houses constructed (PRDP)	08	0
No. of primary schools receiving furniture (PRDP)	540	0
Function Cost (US\$ '000)	5,784,041	2,140,195
Function: 0782 Secondary Education		
No. of classrooms rehabilitated in USE		1
Function Cost (US\$ '000)	960,561	0
Function: 0783 Skills Development		
Function Cost (US\$ '000)	618,967	0
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	01	01
No. of inspection reports provided to Council	3	214
No. of primary schools inspected in quarter	133	266
No. of secondary schools inspected in quarter	15	30
Function Cost (US\$ '000)	201,107	16,299
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	7,568,278	2,156,494

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, Teachers house constructed , those variables indicating 0 are under construction not yet completed but shall be done before the end of the fourth quarter

Vote: 547 Pader District**2012/13 Quarter 2****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	289,532	29%	249,200	159,686	64%
Locally Raised Revenues	8,689	3,345	38%	2,172	1,172	54%
Other Transfers from Central Government	761,353	189,941	25%	190,338	106,148	56%
Multi-Sectoral Transfers to LLGs	81,306	47,844	59%	20,327	28,002	138%
District Unconditional Grant - Non Wage	69,227	34,290	50%	17,307	17,307	100%
Transfer of District Unconditional Grant - Wage	76,226	14,113	19%	19,056	7,056	37%
<i>Development Revenues</i>	2,504,639	1,438,012	57%	626,160	919,670	147%
Roads Rehabilitation Grant	882,228	419,058	47%	220,557	198,501	90%
Unspent balances - donor	136,424	68,212	50%	34,106	34,106	100%
LGMSD (Former LGDP)	40,365	20,182	50%	10,091	10,091	100%
Unspent balances – Other Government Transfers	662,551	331,276	50%	165,638	165,638	100%
Other Transfers from Central Government	625,505	520,502	83%	156,376	471,943	302%
Multi-Sectoral Transfers to LLGs	153,565	76,783	50%	38,391	38,391	100%
District Equalisation Grant	4,000	2,000	50%	1,000	1,000	100%
Total Revenues	3,501,440	1,727,544	49%	875,360	1,079,356	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	996,801	59,210	6%	249,200	29,605	12%
Wage	76,226	38,113	50%	19,056	19,056	100%
Non Wage	920,575	21,097	2%	230,144	10,548	5%
<i>Development Expenditure</i>	2,504,639	116,780	5%	626,160	0	0%
Domestic Development	2,368,215	116,780	5%	592,054	0	0%
Donor Development	136,424	0	0%	34,106	0	0%
Total Expenditure	3,501,440	175,990	5%	875,360	29,605	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		260,323	26%			
<i>Development Balances</i>		1,321,232	53%			
Domestic Development		1,253,020	53%			
Donor Development		68,212	50%			
Total Unspent Balance (Provide details as an annex)		1,551,555	44%			

The department budgeted for Uganda shillings 3,501,440,000 and cumulatively obtained 1,727,544,000 by the end of the second quarter, this is about 49% of the department budgets, and quarter's budget deficit of 1% as result of low receipt majorly from District Unconditional Grants and Locally Raise Revenue. Note the department received more funds under Support to the North More than Budgeted that is why the percentage is high. The department spent a total of Uganda shillings 175,990,000 this about only 5% of the departmental cumulative releases. The department retained unspent balances of Uganda shillings 1,551,555,000 that is about 44%. The poor revenue absorption are as result of the followings;- (i) 940,000,000 Support to the North, contract awards was revisited under instruction from the Ministry because of complaints from contractor on the first awards that were given out and no contractors signed the contracts. Hence work has started as of now. (ii) 200,000,000 PRDP grants contract awarded and cancelled by Ministry of works under instruction that, the work should be done under force Account and the letter for instruction was just received last week. (iii) 290,000,000 money meant for Low Cost Road technology design was made and sent to the Ministry of Work for approval but up to now it has not been cleared, hence the money is still intact (iv) CAR of 23,000,000 balance left for payment of a bridge under construction (v) 48,000,000 PRDP for supply of furniture for works department, contract awarded but signed late second quarter and lastly (vi) 50,000,000 money meant for repair of 7 vehicles, only 4 vehicles so far have been repaired but could not be paid waiting other 3 to be repaired first the all the monies shall be paid.

Vote: 547 Pader District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(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		
Length in Km of District roads routinely maintained	373	0
Length in Km. of rural roads constructed	15	0
Length in Km. of rural roads constructed (PRDP)	11	0
No. of Bridges Constructed	1	1
Length in Km of District roads maintained.	21	0
No of bottle necks removed from CARs	11	0
Function Cost (UShs '000)	2,413,625	0
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	1,087,815	175,990
Cost of Workplan (UShs '000):	3,501,440	175,990

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 6 public buildings maintained in the district. Some other projects under works are underway and shall kick of in the next third quarter

Vote: 547 Pader District**2012/13 Quarter 2****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	24,283	46%	13,076	12,307	94%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	3,126	1,263	40%	782	582	74%
District Unconditional Grant - Non Wage	1,375	688	50%	344	344	100%
Transfer of District Unconditional Grant - Wage	26,802	12,401	46%	6,701	6,701	100%
<i>Development Revenues</i>	1,240,230	601,508	48%	429,060	291,450	68%
Conditional transfer for Rural Water	764,219	363,502	48%	191,055	172,447	90%
Donor Funding	476,011	238,006	50%	238,006	119,003	50%
Total Revenues	1,292,533	625,790	48%	442,136	303,757	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,304	15,402	29%	13,076	6,480	50%
Wage	26,802	6,701	25%	6,701	0	0%
Non Wage	25,501	8,701	34%	6,375	6,480	102%
<i>Development Expenditure</i>	1,240,230	296,521	24%	429,060	44,510	10%
Domestic Development	764,219	67,073	9%	191,055	30,487	16%
Donor Development	476,011	229,448	48%	238,006	14,023	6%
Total Expenditure	1,292,533	311,923	24%	442,136	50,990	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,081	17%			
<i>Development Balances</i>		304,987	25%			
Domestic Development		296,429	39%			
Donor Development		8,558	2%			
Total Unspent Balance (Provide details as an annex)		313,868	24%			

The department budgeted for Uganda shillings 1,292,533,000 Quarter budget and cumulatively obtained 625,990,000 by the end of the second quarter, this is about 48% 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 311,923,000 this about 24% of the departmental cumulative releases. (i) The department expenditure is low this partly because of unpaid works which awaits certification and approval by the Engineer who is the only technical person in that office (ii) There are also other Boreholes that requires repair and the work are incomplete awaits completion to enable them paid (iii) springs and shallow well their construction are under way about to get finish then will be paid could not be paid but will be done on completion in third quarter.

(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 2****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	1
No. of supervision visits during and after construction	38	6
No. of District Water Supply and Sanitation Coordination Meetings		37
No. of water points rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	18	7
No. of public latrines in RGCs and public places	10	7
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	17	8
No. of deep boreholes rehabilitated	33	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	5
No. of deep boreholes rehabilitated (PRDP)	3	0
Function Cost (US\$ '000)	1,292,533	311,923
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,292,533	311,923

Supervision visits done, community mobilization done, post construction support done, private sector promotion (targeting contractors) done, environmental mitigation done, home improvement campaign (monitoring CTLS),households baseline survey in triggered villages, HIV/Gender awareness, maintenance of building, quarterly meeting with extension workers, world water day celebration done.

Vote: 547 Pader District**2012/13 Quarter 2****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	63,944	45%	35,397	30,947	87%
Conditional Grant to District Natural Res. - Wetlands	83,371	41,636	50%	20,843	20,793	100%
Locally Raised Revenues	10,252	3,026	30%	2,563	563	22%
Multi-Sectoral Transfers to LLGs	4,890	2,045	42%	1,223	1,023	84%
District Unconditional Grant - Non Wage	10,751	5,075	47%	2,688	2,488	93%
Transfer of District Unconditional Grant - Wage	32,323	12,162	38%	8,081	6,081	75%
<i>Development Revenues</i>	19,000	9,200	48%	4,750	4,450	94%
Donor Funding	10,000	4,900	49%	2,500	2,400	96%
LGMSD (Former LGDP)	9,000	4,300	48%	2,250	2,050	91%
Total Revenues	160,587	73,144	46%	40,147	35,397	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,587	27,874	20%	35,397	17,181	49%
Wage	32,323	12,162	38%	8,081	6,081	75%
Non Wage	109,264	15,712	14%	27,316	11,100	41%
<i>Development Expenditure</i>	19,000	10,723	56%	4,750	6,294	133%
Domestic Development	9,000	8,323	92%	2,250	6,294	280%
Donor Development	10,000	2,400	24%	2,500	0	0%
Total Expenditure	160,587	38,597	24%	40,147	23,475	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,070	26%			
<i>Development Balances</i>		-1,523	-8%			
Domestic Development		-4,023	-45%			
Donor Development		2,500	25%			
Total Unspent Balance (Provide details as an annex)		34,547	22%			

The department budgeted for Uganda shillings 160,587,000 for year and cumulatively obtained 73,144,000 by the end of the second quarter, this is about 46% of the department budgets bringing percentages deficit of 4% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 38,597,000 this about 24% of the departmental cumulative releases. The department received actually average of 47% of the expected revenue. The low revenue out turn is as a result of Low Locally Raise revenue realized and disbursed to the department. The expenditures in the department is low this partly because (i) Project like tree planting could not be done in the dry season implementer was waiting for rain (ii) The negative percentage above this is PRDP funds planned and budgeted under natural resource office. It was allocated under Non wage activities in budget template but in the reporting template its only development activity provision given, hence gives no provision to enter the expenditure incurred for any activities under the above grants. In summary all capital development have just started and payment for them not yet made beside the above, soft wares activities especially the environmental mitigation activities could not be done in dry season.

(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 2****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		1
No. of Water Shed Management Committees formulated		1
No. of Wetland Action Plans and regulations developed		5
No. of community women and men trained in ENR monitoring	1693	0
No. of community women and men trained in ENR monitoring (PRDP)		4
No. of monitoring and compliance surveys undertaken		1
Area (Ha) of trees established (planted and surviving)	12	6
Number of people (Men and Women) participating in tree planting days		8
No. of Agro forestry Demonstrations	10	4
No. of monitoring and compliance surveys/inspections undertaken	12	0
Function Cost (US\$ '000)	160,587	38,597
Cost of Workplan (US\$ '000):	160,587	38,597

Series of physical activities were made among which included the following water shade management committee formulated, Supervision visits done, community mobilization done, private sector promotion (targeting contractors) done, environmental mitigation done, home improvement campaign (monitoring CTLS), households baseline survey in triggered villages, HIV/Gender awareness, quarterly meeting with extension workers. Note that, the negative signs reported about were as result of wrongful entry during planning and budgeting of the Items and problem was allocation of PRDP capital grant that were entered in the Non Wage column creating no provision for entering the expenditure

Vote: 547 Pader District**2012/13 Quarter 2****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	96,128	46%	51,775	47,641	92%
Conditional Grant to Functional Adult Lit	13,342	4,995	37%	3,336	2,974	89%
Conditional Grant to Community Devt Assistants Non	3,388	1,602	47%	847	755	89%
Conditional Grant to Women Youth and Disability Gr	12,170	5,037	41%	3,043	2,434	80%
Conditional transfers to Special Grant for PWDs	25,409	12,016	47%	6,352	5,664	89%
Locally Raised Revenues	7,815	1,860	24%	1,954	480	25%
Other Transfers from Central Government	88,000	44,000	50%	22,000	22,000	100%
Multi-Sectoral Transfers to LLGs	30,790	15,395	50%	7,698	7,698	100%
District Unconditional Grant - Non Wage	6,438	2,250	35%	1,610	700	43%
Transfer of District Unconditional Grant - Wage	19,746	8,973	45%	4,937	4,937	100%
<i>Development Revenues</i>	2,838,905	1,417,432	50%	709,726	708,716	100%
Donor Funding	57,039	26,520	46%	14,260	13,260	93%
LGMSD (Former LGDP)	7,935	3,947	50%	1,984	1,974	100%
Other Transfers from Central Government	2,694,029	1,347,015	50%	673,507	673,507	100%
Multi-Sectoral Transfers to LLGs	79,902	39,951	50%	19,976	19,976	100%
Total Revenues	3,046,004	1,513,561	50%	761,501	756,357	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,099	25,328	12%	51,775	10,009	19%
Wage	19,746	4,920	25%	4,937	0	0%
Non Wage	187,353	20,408	11%	46,838	10,009	21%
<i>Development Expenditure</i>	2,838,905	14,000	0%	709,726	0	0%
Domestic Development	2,781,866	0	0%	695,466	0	0%
Donor Development	57,039	14,000	25%	14,260	0	0%
Total Expenditure	3,046,004	39,328	1%	761,501	10,009	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71,300	34%			
<i>Development Balances</i>		1,403,432	49%			
Domestic Development		1,390,913	50%			
Donor Development		12,520	22%			
Total Unspent Balance (Provide details as an annex)		1,474,233	48%			

The department budgeted and approved Uganda shillings 3,046,004,000 and cumulatively received 1,513,561,000 by the end of the second quarter, this is 50% in average to the department budgets. The quarter outturn remains at 756,357,000 out of 761,501,000 about 99% of the quarter estimates. The department spent a total of Uganda shillings 39,328,000 this is just only 1% of the departmental cumulative releases and majorly on recurrent activities. The low revenue absorption for capital development is as a result of two major factors, these are (a) NUSAF II Grants, the actual transfer of this grant from NUSAF Accounts to General funds Accounts and back from General Grant accounts to the NUSAF II accounts took two months before transferred to the beneficiaries accounts, this delay was counted on the technicality in the IFMS system by the super users. (b) About 5 projects each of about Ugs 80,000,000 projects cost ie about (400,000,000) were advertised, bids evaluated but no potential bidder got. Hence, the all projects had to be re-advertised and lastly about 5 projects could not be paid because of complaints from the community which attracted IGG intervention and await resolution before the money is paid. (b) About 35,000,000 CDD Uganda shillings could not be paid to the beneficiaries due to IFMS technicality too.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 24		

Vote: 547 Pader District**2012/13 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	1
No. of Active Community Development Workers	4	1
No. FAL Learners Trained	4	2
No. of children cases (Juveniles) handled and settled	4	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community		1
No. of women councils supported		2
Function Cost (US\$ '000)	3,046,004	39,328
Cost of Workplan (US\$ '000):	3,046,004	39,328

Supervision visits done, community mobilization done, post construction support done under NUSAF II activities, private sector promotion (targeting contractors) done, environmental mitigation done, households baseline survey in triggered villages, HIV/Gender awareness, maintenance of building, quarterly meeting with extension workers and Community development officers at sub-counties. Generally construction works are underway and most of the project number remains as planned for in the department.

Vote: 547 Pader District**2012/13 Quarter 2****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	63,219	38%	41,148	28,074	68%
Conditional Grant to PAF monitoring	83,337	38,998	47%	20,834	18,164	87%
Locally Raised Revenues	39,373	5,564	14%	9,843	282	3%
Multi-Sectoral Transfers to LLGs	11,175	5,030	45%	2,794	2,364	85%
District Unconditional Grant - Non Wage	13,249	5,998	45%	3,312	2,999	91%
Transfer of District Unconditional Grant - Wage	17,457	7,629	44%	4,364	4,264	98%
<i>Development Revenues</i>	64,907	31,816	49%	16,227	14,960	92%
LGMSD (Former LGDP)	40,363	20,180	50%	10,091	10,090	100%
Multi-Sectoral Transfers to LLGs	6,866	3,532	51%	1,717	1,766	103%
District Equalisation Grant	17,678	8,104	46%	4,420	3,104	70%
Total Revenues	229,499	95,035	41%	57,375	43,034	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,592	53,244	32%	41,148	20,457	50%
Wage	17,457	8,728	50%	4,364	4,364	100%
Non Wage	147,135	44,516	30%	36,784	16,093	44%
<i>Development Expenditure</i>	64,907	17,418	27%	16,227	1,717	11%
Domestic Development	64,907	17,418	27%	16,227	1,717	11%
Donor Development	0	0		0	0	
Total Expenditure	229,499	70,662	31%	57,375	22,174	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,974	6%			
<i>Development Balances</i>		14,398	22%			
Domestic Development		14,398	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,373	11%			

The planning department budgeted for Uganda shillings 299,499,000 and cumulatively obtained 95,035,000 by the end of the second quarter, this is about 41% of the departmental annual budgets bringing percentages deficit of 9% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 70,662,000 this about 31% of the departmental cumulative releases. The average performance in revenue releases to the department is fare with the exception Locally Raised Revenue taking a percentage contribution of 14% of the total budget. Of the above cumulative budget figures, the departmental quarter outturn plans revenue stands at 75% and expenditure stands at 39% of the overall outturn, The department spent about 31% of the released funds. Averagely there is low expenditure incurred in the department this is because of most of the activities especially hard ware activities have not kicked off due to delay in procurement processes especially signing of the contracts. Even the activities which have been awarded the implementation have not taken off due to delay from contractors.

(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		2
Function Cost (UShs '000)	229,499	70,662
Cost of Workplan (UShs '000):	229,499	70,662

Vote: 547 Pader District

2012/13 Quarter 2

Workplan 10: Planning

Under operational fund, operational activities were funded. Under LGMSD, activities that were planned for quarter 2 were implemented. The activities included: Conducting project screening in all Sub-counties, (12), Project monitoring was conducted for quarter 1 and 2, targeting on- going projects and facilitation of LGMSD work plan affected. PAP monitoring and accountability monitoring conducted in all the 12 Sub-Counties production of development plans.

Vote: 547 Pader District**2012/13 Quarter 2****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	14,761	42%	8,875	6,184	70%
Conditional Grant to PAF monitoring	1,237	580	47%	309	290	94%
Locally Raised Revenues	9,691	2,613	27%	2,423	290	12%
District Unconditional Grant - Non Wage	4,263	2,060	48%	1,066	1,000	94%
Transfer of District Unconditional Grant - Wage	20,309	9,508	47%	5,077	4,604	91%
Total Revenues	35,500	14,761	42%	8,875	6,184	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,500	12,884	36%	8,875	6,516	73%
Wage	20,309	10,155	50%	5,077	5,077	100%
Non Wage	15,191	2,729	18%	3,798	1,439	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,500	12,884	36%	8,875	6,516	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,877	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,877	5%			

The department budgeted for Uganda shillings 35,500,000 and cumulatively obtained 14,761,000 by the end of the second quarter, this is about 42% of the department budgets bringing percentages deficit of 8% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 12,884,000 this about 36% of the departmental cumulative releases. The department release balances is as result of capital development budget that is supposed to be spent a project but still await third and fourth releases

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports		15/1/2013
Function Cost (UShs '000)	35,500	12,884
Cost of Workplan (UShs '000):	35,500	12,884

Workshops and Seminars attended in 11 sub-counties, Hand over for Account assistants facilitated in 11 sub-counties, Special Audit conducted in Awere sub-county and Latany Inspection of Projects in Atanga HC TWO, Agora Primary school and Alim Health centre two.

Vote: 547 Pader District

2012/13 Quarter 2

Vote: 547 Pader District**2012/13 Quarter 2****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. Submission of reports to Ministry of Local Gover

<i>General Staff Salaries</i>		154,182
<i>Allowances</i>		11,890
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		3,732
<i>Printing, Stationery, Photocopying and Binding</i>		2,612
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Information and Communications Technology</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	174,396	154,182
<i>Non Wage Rec't:</i>	31,313	18,234
<i>Domestic Dev't:</i>	1,638	0
<i>Donor Dev't:</i>		
Total	207,346	172,416

Output: Human Resource Management

Non Standard Outputs:

Submission of staff list to ministry of public services

Submission of person files to Ministry of Public services

Collection of files from Agago District local Government

Vote: 547 Pader District**2012/13 Quarter 2****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)
1a. Administration		
Allowances		940
Wage Rec't:		
Non Wage Rec't:	6,944	940
Domestic Dev't:		
Donor Dev't:		
Total	6,944	940

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	
Allowances		200
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	2,028	300
Domestic Dev't:		
Donor Dev't:		
Total	2,028	300

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

Non Standard Outputs:	N/A	
LG Unconditional grants(current)		65,639
Transfers to other gov't units(current)		3,597
LG Conditional grants(capital)		29,408
Wage Rec't:		0
Non Wage Rec't:	95,734	69,236
Domestic Dev't:	29,408	29,408
Donor Dev't:		0
Total	125,142	98,644

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Vote: 547 Pader District**2012/13 Quarter 2****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

Date for submitting the Annual Performance Report

1/1/2013 (The Quarterly submission of the report to the line ministries done)

20/3/2013 (The Quarterly submission of the report to the line ministries done)

Non Standard Outputs:

Transport allowances for the Finance Office Assitant paid
 -Travelling for report submission, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja
 -Payment of wages and salaries for the Finance staff.

General Staff Salaries		11,250
Allowances		2,806
Fuel, Lubricants and Oils		1,055
Medical Expenses(To Employees)		0
Incapacity, death benefits and funeral expenses		0
Computer Supplies and IT Services		100
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		8
Bank Charges and other Bank related costs		0
Wage Rec't:	12,426	11,250
Non Wage Rec't:	4,733	4,519
Domestic Dev't:		
Donor Dev't:		
Total	17,159	15,769

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 the 11 ssubcountie -Medical attention is to be Sought Quaterly)	1 (Revenue mobilisation to be conducted Quarterly in the 11 ssubcountie, -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.

Allowances		2,742
Medical Expenses(To Employees)		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0

Vote: 547 Pader District**2012/13 Quarter 2****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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	3,703	2,742
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Domestic Dev't:	2,500	0
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Donor Dev't:

Total	6,203	2,742
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/4/2013 (N/A)
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Date of Approval of the Annual Workplan to the Council	(-Medical cost to be met and Operational costs to be met Quarterly.)	30/9/2013 (The planned out put does not confirm to the planned activities required in the template)
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Non Standard Outputs:		-Transport allowances for the Office Assitant in Finance Department paid,General operational expenses such as electricity, airtime,stationaries not paid
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Fuel, Lubricants and Oils		0
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Allowances		0
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Wage Rec't:

Non Wage Rec't:	3,163	0
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Domestic Dev't:

Donor Dev't:

Total	3,163	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/12/2012 (1quarterly 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.)	30/12/2012 (1quarterly 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.)
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Non Standard Outputs:		submission of audit response to PAC parliament Kampala done -Audit exit meeting kampala -Monthly financial report -Quarterly financial reports
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Allowances		4,483
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Staff Training		355
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Printing, Stationery, Photocopying and Binding		596
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General Supply of Goods and Services		0
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Fuel, Lubricants and Oils		2,300
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Wage Rec't:

Non Wage Rec't:	8,166	7,734
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Vote: 547 Pader District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	8,166	7,734
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Revenue mobilisation conducted at each parish headquarter, submissions of URA cheques, Bank charges and co financing done

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

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

<i>General Staff Salaries</i>		7,836
<i>Allowances</i>		3,640
<i>Salary and Gratuity for LG elected Political Leaders</i>		4,000
<i>Water</i>		300
<i>Fuel, Lubricants and Oils</i>		1,237
<i>Statutory</i>		760
<i>Medical Expenses(To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Subscriptions</i>		30

Vote: 547 Pader District**2012/13 Quarter 2****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)
3. Statutory Bodies		
<i>Wage Rec't:</i>	11,836	11,836
<i>Non Wage Rec't:</i>	38,504	7,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	50,341	19,223

Output: LG procurement management services

Non Standard Outputs:

One evaluation conducted, one reports prepared and submitted, 2 meetings held and general office administration done

<i>Allowances</i>		1,550
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,880	1,710
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,880	1,710

Output: LG staff recruitment services

Non Standard Outputs:

2 DSC meetings conducted at the District H/Q, 1 reports produced and submitted to the line Ministries, DSC Chairmans salary paid for 3 months, one ARO staff attached to PSC/MoL, General office administration carried out

<i>Allowances</i>		488
<i>Special Meals and Drinks</i>		203
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>DSC Chair's Salaries</i>		4,500
<i>Fuel, Lubricants and Oils</i>		219
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	22,205	998

Vote: 547 Pader District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	28,055	5,498
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Output: LG Land management services

No. of Land board meetings	0	0 (N/A)
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 compilation of rates of compensation, 1 field visit, 1 Report to MOLHUD and 2 General operation and administration)	1 (1 compilation of rates of compensation and submission to Chief Government Valuer for approval)
Non Standard Outputs:		Coordination and settling of land disputed conducted though was paid for
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,841	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,841	1,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (10 auditor queries reviewed at the district headquarters)	0 (10 auditor queries reviewed at the district headquarters not done)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by council at the district headquarters)	0 (1 internal audit reports examined at the district not done)
Non Standard Outputs:		1 internal audit reports examined at the district headquarters not done
<i>Allowances</i>		221
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,081	221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,081	221

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
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Vote: 547 Pader District**2012/13 Quarter 2****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)
3. Statutory Bodies		
<i>Allowances</i>		5,095
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Salary and Gratuity for LG elected Political Leaders</i>		34,710
<i>Travel Abroad</i>		2,246
<i>Fuel, Lubricants and Oils</i>		1,867
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	34,710	34,710
<i>Non Wage Rec't:</i>	7,444	10,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,154	45,318

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters, 1 field visit to a project site conducted	
<i>Allowances</i>		4,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,085	4,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,085	4,020

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

Non Standard Outputs:	Payments of allowances ,4 executive committes and 11 councillors effected	
<i>LG Unconditional grants(current)</i>		8,979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,877	7,877
<i>Domestic Dev't:</i>	1,102	1,102
<i>Donor Dev't:</i>		0
Total	8,979	8,979

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 547 Pader District**2012/13 Quarter 2****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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

1 planning meeting at the district Headquater, Production Board room

1 semi annual meeting and quarterly audit for quality assurance by SMS also was conducted

Quarterly stakeholder monitoring
Support dff monitoring

Telecommunications		200
Electricity		50
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Social Security Contributions		552
Printing, Stationery, Photocopying and Binding		860
Travel Inland		2,085
Fuel, Lubricants and Oils		1,744
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,193	7,491
Donor Dev't:		
Total	15,193	7,491

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

Banana trial, maintenance of nursery bed done
World Food day celebration was celebrated in
Latanya sub-county
travels on research
MSIP meeting /workshop

Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		24
General Supply of Goods and Services		4,025
Travel Inland		6,530
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,658	10,579
Donor Dev't:		

Vote: 547 Pader District**2012/13 Quarter 2****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

Total	11,658	10,579
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	12 (Transfer of quarter released funds to Sub-counties)	12 (Transfer of quarter released funds to Sub-countie did not take place)
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
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	251,958	0
<i>Donor Dev't:</i>		0
Total	251,958	0

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

Non Standard Outputs:	Continuation with construction of 1 produce store in Atanga sub county,continuation with market stall extention in
	Puranga and Lacekocot,1 Report produced and submitted to MAAIF
	Continuation with construction of fry center in Lapul,1 dept meetin
<i>General Staff Salaries</i>	12,685
<i>Allowances</i>	4,383
<i>Medical Expenses(To Employees)</i>	0
<i>Incapacity, death benefits and funeral expenses</i>	0
<i>Hire of Venue (chairs, projector etc)</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	989
<i>Agricultural Extension wage</i>	5,031
<i>Information and Communications Technology</i>	115
<i>Electricity</i>	0
<i>General Supply of Goods and Services</i>	4,092

Vote: 547 Pader District**2012/13 Quarter 2****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

<i>Fuel, Lubricants and Oils</i>		1,695
<i>Wage Rec't:</i>	17,902	17,717
<i>Non Wage Rec't:</i>	1,925	300
<i>Domestic Dev't:</i>	19,915	11,374
<i>Donor Dev't:</i>	2,625	0
Total	42,367	29,391

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,3 raingauges and repair of weather station implemented ,Animal traction promoted in 4 sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	0
<i>Domestic Dev't:</i>	1,962	0
<i>Donor Dev't:</i>		
Total	2,525	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	12 (Trypanosomiasis and ticks controlled in 12 sub counties, Animal disease surveillance carried out in all the 12 sub countries)	4000 (Trypanosomiasis and ticks controlled in 12 sub counties, Animal disease surveillance carried out in all the 12 sub countries)
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;
		Tr
<i>Allowances</i>		495
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		157

Vote: 547 Pader District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	1,152
<i>Domestic Dev't:</i>	2,281	0
<i>Donor Dev't:</i>		
Total	2,844	1,152

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**

Non Standard Outputs:

All staff salaries and allowances paid. Aerial spray of the Black flies officially launched by Hon. Dr. Christine Ondo, Minister of Health on behalf of the President. A total of 123 Healthworkers trained on New Malaria treatment regimen.
All staff salar

<i>Welfare and Entertainment</i>		273
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		0
<i>Allowances</i>		5,724
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		8,361
<i>Wage Rec't:</i>	315,801	0
<i>Non Wage Rec't:</i>	51,394	14,983
<i>Domestic Dev't:</i>	13,750	0
<i>Donor Dev't:</i>	60,398	0
Total	441,343	14,983

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	112 (A total of 112 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	78 (A total of 78 supervised deliveries have been conducted in the NGO Basic Health Facilities.)

Vote: 547 Pader District**2012/13 Quarter 2****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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	0	176 (A total of 176 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)	1629 (Normal of transfer of PHC Non - Wage for improvement of Basic Health Service Delivery. A total of 1629 patients have been treated as out-patients in the NGO Basic Health Facilities.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		5,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,850	5,217
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,850	5,217
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	0	0 (N/A)
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 (N/A)
Number of trained health workers in health centers	300 (Pader, Puranga, Kilak, Awere, Lapul,Pajule, Ogom, Angagura, Acholibur, Latanya, Laguti, Atanga)	300 (Normal of transfer of PHC Non Wage for improvement of Basic Health Service Delivery. The actual amount transferred is less than the planned expenditure by 2,152,000.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		17,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,866	17,714
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,866	17,714

3. Capital Purchases

Vote: 547 Pader District**2012/13 Quarter 2****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**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	5 (ward at Lapul, placenta pits at ogonyo, lapul, ogom)	5 (Ward at Lapul, placenta pits at ogonyo, lapul, ogom all thes construction have reache plastering level)
No of healthcentres rehabilitated	0	0 (Completion of Maternity Ward at Angagura HC II - Site Inspection done. No materials at the site and work has not yet started.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		36,645
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,443	36,645
<i>Donor Dev't:</i>		0
Total	46,443	36,645

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	(Atanga HCII, Oguta, acholibur HCIII, Angagura HCIII, Awere HCIII, Puranga HCIII, Ogonyo HCIII, Alim HCII, Ogago HCII, Porogali HCII)	10 (Staff House at Dure HC II - Foundation Level has been slabbed by ABRASH Enterprise Ltd. Staff House at Angagura - Site Inspection done, Construction work not yet started. No materials at site by Tedwii Co. Ltd.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		85,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,500	85,200
<i>Donor Dev't:</i>		0
Total	107,500	85,200

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	(Continuation with the construction of a mortuary)	1 (Construction of Mortuary at Pader Health Centre III/Town Council is ongoing.)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		33,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	33,789
<i>Donor Dev't:</i>		0
Total	10,000	33,789

Vote: 547 Pader District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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**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 (1. Monitoring and Support Supervision. 2. Maintenance of the Department Vehicles and motorcycles. 3. Buying Stationeries. 4. Maintaining the Computer s in the Department. 5. Payment of teachers salaries effected.)	107 (1. Monitoring and Support Supervision. 2. Maintenance of the Department Vehicles and motorcycles. 3. Buying Stationeries. 4. Maintaining the Computer s in the Department. 5. Payment of teachers salaries effected.)
Non Standard Outputs:		N/A
Allowances		231,369
Primary Teachers' Salaries		834,978
Wage Rec't:	834,978	834,978
Non Wage Rec't:	231,369	231,369
Domestic Dev't:		
Donor Dev't:		
Total	1,066,348	1,066,347

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

No. of classrooms constructed in UPE	(Contract process concluded at the district headquarters.)	0 (Contract process concluded at the district headquarters. And the contract awarded)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Other Structures		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	208,629	5,000
Donor Dev't:		0
Total	208,629	5,000

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)
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Vote: 547 Pader District**2012/13 Quarter 2****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		
No. of inspection reports provided to Council	107 (Inspection of schools conducted)	107 (Inspection of schools conducted)
No. of tertiary institutions inspected in quarter	01 (Pajule Technical School)	01 (Pajule Technical School only inspected)
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)
Non Standard Outputs:		N/A
Allowances		7,000
Printing, Stationery, Photocopying and Binding		180
Carriage, Haulage, Freight and Transport Hire		1,321
Fuel, Lubricants and Oils		6,953
Wage Rec't:		
Non Wage Rec't:	7,576	15,454
Domestic Dev't:		
Donor Dev't:		
Total	7,576	15,454

Output: Sports Development services

Non Standard Outputs:	Sports mobilisation done, athletes/pupils taken for competition	
Allowances		495
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	4,152	845
Domestic Dev't:		
Donor Dev't:		
Total	4,152	845

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District Engineering Services*

Vote: 547 Pader District**2012/13 Quarter 2****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*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 though differently

<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
<i>Donor Dev't:</i>		
Total	11,818	10,548

*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 its about to get completed by thierd quarter

<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	235,971	0
<i>Donor Dev't:</i>		0
Total	235,971	0

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services*

Vote: 547 Pader District**2012/13 Quarter 2****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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7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:

O & M for vehicle= 1 time, Fuel & Lubricants=360Ltrs done Administrative cost (submission of report=1, purchase of stationaries=1, computer & IT services=1, electricity bill=1, building m'tce=1. and staff salary.

General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		2,100
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		481
Electricity		0
Fuel, Lubricants and Oils		1,296
Maintenance - Vehicles		1,198
Wage Rec't:	6,701	0
Non Wage Rec't:	1,125	0
Domestic Dev't:	9,446	4,594
Donor Dev't:	3,593	481
Total	20,866	5,074

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 (Supervision of borehole drilling, rehabilitation and shallow well constructions and latrines were done but no proper description of the activities in the work plan and the budget as well)
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)	2 (supervisions of 2 projects achieved)
Non Standard Outputs:		N/A
Allowances		1,443
Fuel, Lubricants and Oils		2,376
Wage Rec't:		

Vote: 547 Pader District**2012/13 Quarter 2****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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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	3,853	2,232
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<i>Donor Dev't:</i>	16,037	1,587
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Total	19,890	3,819
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	60 ()	0 (N/A)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
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No. Of Water User Committee members trained	0	0 (N/A)
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No. of water and Sanitation promotional events undertaken	4 (Establishing and Traing of WUCs, Post-construction support to WUCs, Qrtly meetins with Extension Staff (CDOs & Has), Community mobilisation)	4 (Establishing and Traing of WUCs, Post-construction support to WUCs, Qrtly meetins with Extension Staff (CDOs & Has), Community mobilisation)
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Non Standard Outputs:		N/A
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<i>Allowances</i>		9,110
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<i>Special Meals and Drinks</i>		2,811
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<i>Printing, Stationery, Photocopying and Binding</i>		1,949
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<i>Information and Communications Technology</i>		720
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<i>Travel Inland</i>		720
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<i>Fuel, Lubricants and Oils</i>		8,352
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	14,098	23,662
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<i>Donor Dev't:</i>	12,652	0
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Total	26,750	23,662
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	27 Villages in Puranga and Laguti.	27 Villages in
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<i>Allowances</i>		2,592
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<i>Fuel, Lubricants and Oils</i>		3,888
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,250	6,480
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Vote: 547 Pader District**2012/13 Quarter 2****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		
Domestic Dev't:		
Donor Dev't:		
Total	5,250	6,480
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		
		Rain water Harvesting tanks: Awere S/C, Lagile parish, Lamincila P/S, Pader S/C, Tyer parish, Agago P/S, Pajule S/C, Palenga parish, Angakotoke P/S, Latanya S/C, Parish, Amoko lagwai P/S
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	60,825	0
Total	60,825	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	7 (Construction of 1 block of 4 stance drainable VIP latrine in Puranga market. construction of 6 blocks of Ecosan latrine at Laminyim P/S and Atede P/S)	7 (all the contract work started well and the contract at Atede is completed, Kilak is at finishing level, Laminyim is at roofing level, Puranga is at Sub-structure level and lastly Tyer in Pader sub-county is at sub-structure level)
Non Standard Outputs:		
		N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,577	0
Donor Dev't:	74,400	0
Total	78,977	0
Output: Spring protection		
No. of springs protected	0 0	3 (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.)
Non Standard Outputs:		
		N/A
Other Structures		11,955

Vote: 547 Pader District**2012/13 Quarter 2****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	12,640	11,955
Total	12,640	11,955

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (Rehab Pader TC, Acoro parish, Kiteny East village Pader TC, Luna Parish, Lwala village Pader S/C, Tyer parish, Tyer central village Angagura S/C, Pucota parish, Akuyam village Laguti S/C, Paibwor parish, Lapano village. Puranga S/C, Oret parish, Lohorom P/S ADC/CWW Pajule S/C, Palenga parish, Palenga Aywee village Ogom S/C, Kalangore parish, Dago dwong village Ogom S/C, Pukor parish, Agung wii gweng village Ogom S/C, Ogom parish, Ogeng South village Acholbur S/C, Gem onyot, Labworomor Acholibur S/C, Ogago parish, Lukwor North village Acholibur S/C, Wigweng parish, Odoo P/S Awere S/C, Rackoko parish, Lunyiri West village Awere S/C, Rackoko parish, Dogatub West Village Awere S/C, Bolo parish, Gototal village.)	15 (Rehab Pader TC, Acoro parish, Kiteny East village Pader TC, Luna Parish, Lwala village Pader S/C, Tyer parish, Tyer central village Angagura S/C, Pucota parish, Akuyam village Laguti S/C, Paibwor parish, Lapano village. Puranga S/C, Oret parish, Lohorom P/S ADC/CWW Pajule S/C, Palenga parish, Palenga Aywee village Ogom S/C, Kalangore parish, Dago dwong village Ogom S/C, Pukor parish, Agung wii gweng village Ogom S/C, Pukor parish, Agung wii gweng village Ogom S/C, Ogom parish, Ogeng South village Acholbur S/C, Gem onyot, Labworomor Acholibur S/C, Ogago parish, Lukwor North village Acholibur S/C, Wigweng parish, Odoo P/S Awere S/C, Rackoko parish, Lunyiri West village Awere S/C, Rackoko parish, Dogatub West Village Awere S/C, Bolo parish, Gototal village.)
No. of deep boreholes drilled (hand pump, motorised)	5 (Pader TC, Lagwai Parish, Oloki-le illage Pader TC, Acoro parish, Pagwari East village Pader S/C, Ogwil parish, Ogwil East village Latanya S/C, Golo parish, Ibuc-toke village Laguti S/C, Paibwor parish, Dege Otuk village)	8 (Pader TC, Lagwai Parish, Oloki-le illage Pader TC, Acoro parish, Pagwari East village Pader S/C, Ogwil parish, Ogwil East village Latanya S/C, Golo parish, Ibuc-toke village Laguti S/C, Paibwor parish, Dege Otuk village)
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	123,673	0
Donor Dev't:	57,750	0
Total	181,423	0

Additional information required by the sector on quarterly Performance

Rehabilitation of Pader airfield was done under emergency programme to facilitate Nodding disease programme.
CAIIP formation of infrastructure committee for CAR roads was done.

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

Vote: 547 Pader District**2012/13 Quarter 2****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:

1 meeting at the district HQTR Stake holders for 20 ppts done, procurement of laptop and accessories also done, sensitization meetings and enforcement conducted also done

General Staff Salaries		6,081
Allowances		1,450
Incapacity, death benefits and funeral expenses		250
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		500
Electricity		0
General Supply of Goods and Services		1,250
Fuel, Lubricants and Oils		1,072
Wage Rec't:	8,081	6,081
Non Wage Rec't:	2,425	3,522
Domestic Dev't:	1,250	1,250
Donor Dev't:		
Total	11,756	10,853

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (Tree planting Pader town council)	3 (Tree planting in Pader town council that is three nursery beds happened and the seedlings planted in the seed bed)
Number of people (Men and Women) participating in tree planting days	(Operations to raise assorted tree seedlings supported)	2 (Operations to raise assorted tree seedlings supported)
Non Standard Outputs:		N/A
Allowances		862
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		4,991
Fuel, Lubricants and Oils		125
Wage Rec't:		
Non Wage Rec't:	8,087	6,178
Domestic Dev't:		
Donor Dev't:		
Total	8,087	6,178

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

No. of community members trained (Men and Women) in forestry	0	0 (N/A)
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Vote: 547 Pader District**2012/13 Quarter 2****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		
management		
No. of Agro forestry Demonstrations	2 (2Ha agroforestry demos maintained)	2 (2Ha agroforestry demos maintained)
Non Standard Outputs:		2 model farmers identified and supported
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:		
Total	225	0
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)
Non Standard Outputs:		12 LLGs strengthened in enactment and enforcement of Forestry laws and regulations
Allowances		0
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:	2,500	0
Total	2,725	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (33 wetlands management committees trained in Pader TC,)	0 (33 wetlands management committees trained in Pader TC)
Non Standard Outputs:		N/A
Allowances		650
Wage Rec't:		
Non Wage Rec't:	850	650
Domestic Dev't:		
Donor Dev't:		
Total	850	650
Output: River Bank and Wetland Restoration		

Vote: 547 Pader District**2012/13 Quarter 2****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		
No. of Wetland Action Plans and regulations developed	2 (2 wetlands demarcated in Pajule and Atang Sub Counties and restored)	2 (2 wetlands demarcated in Pajule and Atang Sub Counties and restored)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		750
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (Environment training and sensitization conducted in 3 LLGs)	1 (Environment training and sensitization conducted in 3 LLGs)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		1,775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,164	
<i>Domestic Dev't:</i>		4,265
<i>Donor Dev't:</i>		
Total	7,164	4,265
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (District H/Q, other Offices and Sub-counties)	1 (District H/Q, other Offices and Sub-counties, nothing could happen , since no alloction took place)
Non Standard Outputs:		4 number of coordination done, 4 an amicable settlement carried out, 1 supervision and monitoring Area Land committee done and general operation and administration
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,102	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,102	0

Vote: 547 Pader District**2012/13 Quarter 2****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**Output: Infrastructure Planning**

Non Standard Outputs:

1 community sensitization at Rackoko Trading Centres
 1 Drawing of detailed plan for Rackoko Trading Centre
 2 General Operation and administration District H/q also done as required and planned

Printing, Stationery, Photocopying and Binding		575
Fuel, Lubricants and Oils		204
Wage Rec't:		
Non Wage Rec't:	274	
Domestic Dev't:	1,000	779
Donor Dev't:		
Total	1,274	779

Additional information required by the sector on quarterly Performance**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 staff in all the sub counties of Angagura, Atanga, Laguti, Acholibur, Ogom, Latanya, Pader tc, Pader kilak, Puranga and Awere.
 Community mobilization through Radio talk show. Done but not to the required number Main

General Staff Salaries		0
Allowances		430
Printing, Stationery, Photocopying and Binding		270
Fuel, Lubricants and Oils		0
Wage Rec't:	4,937	0
Non Wage Rec't:	5,447	700
Domestic Dev't:		
Donor Dev't:	14,260	0
Total	24,643	700

Output: Adult Learning

No. FAL Learners Trained

1 (Supervision of Fal activities in 12 sub counties of

1 (Supervision of Fal activities in 12 sub counties

Vote: 547 Pader District**2012/13 Quarter 2****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

	angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and awere)	of angagura, atanga, laguti, acholibur, latanya, ogom, pader tc, pader kilak, pajule, lapul, puranga and awere)
Non Standard Outputs:		N/A
Allowances		805
Printing, Stationery, Photocopying and Binding		840
Fuel, Lubricants and Oils		304
Wage Rec't:		
Non Wage Rec't:	3,639	1,949
Domestic Dev't:		
Donor Dev't:		
Total	3,639	1,949

Output: Gender Mainstreaming

Non Standard Outputs:		Mainstreaming gender activities in the 12 subcounties in the district. Gender mainstreaming, dissemination and training on GBV laws, 16 days of gender activities, monitoring and support supervision, training and formation of SASA teams and quarterly coordination
Allowances		4,320
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	5,754	5,520
Domestic Dev't:		
Donor Dev't:		
Total	5,754	5,520

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)
Non Standard Outputs:		N/A
Allowances		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	1,196	0
Domestic Dev't:		

Vote: 547 Pader District**2012/13 Quarter 2****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	1,196	0
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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)	1 (Livelihoods support to PWD groups conducted)
Non Standard Outputs:		N/A

<i>Allowances</i>		1,340
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,025	1,340
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*Domestic Dev't:**Donor Dev't:*

Total	1,025	1,340
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Output: Representation on Women's Councils

No. of women councils supported	(Support Supervision of women groups Maintenance of motorcycle conducted)	1 (Support Supervision of women groups, Maintenance of motorcycle conducted)
Non Standard Outputs:		N/A

<i>Allowances</i>		500
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,196	500
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*Domestic Dev't:**Donor Dev't:*

Total	1,196	500
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Additional information required by the sector on quarterly Performance**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, project screening conducted under LGMSD, 1 budget frame work paper prepared and internal assesmen

<i>General Staff Salaries</i>		4,364
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Vote: 547 Pader District**2012/13 Quarter 2****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		
Allowances		3,681
Statutory		8
Workshops and Seminars		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Electricity		150
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		542
Wage Rec't:	4,364	4,364
Non Wage Rec't:	11,468	4,382
Domestic Dev't:	14,510	0
Donor Dev't:		
Total	30,343	8,746

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring of sector plans conducted by the DTPC in the 12 Sub-Counties under PAF, LGMSDP and PRDP	
Allowances		2,575
Printing, Stationery, Photocopying and Binding		4,400
Fuel, Lubricants and Oils		1,799
Wage Rec't:		
Non Wage Rec't:	19,434	8,774
Domestic Dev't:		
Donor Dev't:		
Total	19,434	8,774

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

Non Standard Outputs:	Sub county investment plans and copy of budget produced	
LG Unconditional grants(current)		2,938
LG Conditional grants(capital)		1,717
Wage Rec't:		0
Non Wage Rec't:	2,794	2,938

Vote: 547 Pader District**2012/13 Quarter 2****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>	1,717	1,717
<i>Donor Dev't:</i>		0
Total	4,510	4,654

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:		Sub-counties audit done in Sub-counties books, Various books of Account in the department s and NAADs Accounts
<i>Fuel, Lubricants and Oils</i>		453
<i>General Staff Salaries</i>		5,077
<i>Allowances</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		366
<i>Wage Rec't:</i>	5,077	5,077
<i>Non Wage Rec't:</i>	3,798	1,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,875	6,516

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,456,115	1,103,752
<i>Non Wage Rec't:</i>	483,231	483,231
<i>Domestic Dev't:</i>	259,085	259,085
<i>Donor Dev't:</i>		
Total	1,860,090	1,860,090

Vote: 547 Pader District**2012/13 Quarter 2****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	Generally, most of the activities carried out as planned and budgeted for	0	The challenge registered here was delay in the implementation of the activities due to failure of the system that is Integrated Financial Management System
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Expenditure

211101 General Staff Salaries	697,585	308,364	44.2%		
211103 Allowances	23,405	16,261	69.5%		
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	5,072	112.7%		
221011 Printing, Stationery, Photocopying and Binding	5,200	3,997	76.9%		
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:	308,364	Wage Rec't:	44.2%
Non Wage Rec't:	125,251	Non Wage Rec't:	42,018	Non Wage Rec't:	33.5%
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	350,382	Total	42.2%

Output: Human Resource Management

0	The challenges got wre, There totally no data handed over to
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Vote: 547 Pader District**2012/13 Quarter 2****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	Generally the activities were done as scheduled and most of them if not fully completed then partially or about 90%		the personnel concern, Human resource office completely has no printer, hence automatically no confidentiality. Hence in the absence of the above it's not easy to come up with an up to date staff
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Expenditure

211103 Allowances	7,385	940	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,777	940	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,777	940	3.4%

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	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	0	There is serious Human capacity problem
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Expenditure

211103 Allowances	3,980	200	5.0%
221011 Printing, Stationery, Photocopying and Binding	2,761	600	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,111	800	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,111	800	9.9%

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

Non Standard Outputs:	N/A	0	The challenge here is the expenditure incurred on unplanned budgeted activities, hence it makes it difficult to report the expensess.
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Expenditure

Vote: 547 Pader District**2012/13 Quarter 2****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

263102 LG Unconditional grants(current)	262,556		131,278		50.0%
263104 Transfers to other gov't units(current)	120,379		9,295		7.7%
263201 LG Conditional grants(capital)	117,631		58,816		50.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	382,935	Non Wage Rec't:	140,573	Non Wage Rec't:	36.7%
Domestic Dev't:	117,631	Domestic Dev't:	58,816	Domestic Dev't:	50.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	500,566	Total	199,388	Total	39.8%

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)	20/3/2013 (The Quaterly submssion of the report to the line ministries done)	0	The difficulties met here is that untimely submission from the department to the focal point persons make it very difficult for the timely submission to the line ministries
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.	-Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja attended -Payment of wages and salaries for the Finance staff made		

Expenditure

211101 General Staff Salaries	49,702	23,500	47.3%
211103 Allowances	12,000	4,652	38.8%
227004 Fuel, Lubricants and Oils	3,000	2,818	93.9%
213001 Medical Expenses(To Employees)	500	25	5.0%
213002 Incapacity, death benefits and funeral expenses	100	51	51.2%

Vote: 547 Pader District**2012/13 Quarter 2****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

221008 Computer Supplies and IT Services	500	200	40.0%	
221010 Special Meals and Drinks	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,912	95.6%	
221012 Small Office Equipment	100	8	7.9%	
221014 Bank Charges and other Bank related costs	300	46	15.3%	
Wage Rec't:	49,702	Wage Rec't: 23,500	Wage Rec't: 47.3%	
Non Wage Rec't:	18,934	Non Wage Rec't: 9,812	Non Wage Rec't: 51.8%	
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 33,312	Total 48.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Revenue collections monitored 4 times in all the 11 LLGs, 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 was done only once)	0	challenges faced in the implementation of the planned activities has been having access to the information about the revenue collected from the sub-counties, There is no proper records at the sub-counties
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	5,634	34.8%	
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%	

Vote: 547 Pader District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,810	<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	43.5%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	2,221	<i>Domestic Dev't:</i>	22.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,810	Total	8,671	Total	34.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/4/2013 (N/A)	0	The challenge here arose right from planning and budgeting period, where activities do not confirm to the expected output
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.)	30/9/2013 (The planned activity do not confirm to the expected output)	0	
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 not 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.)	30/12/2012 (Quarterly financial reports produced, Final Account produced and submitted to auditor General Office in Gulu)	#Error	The challenge has been Audit exit was programmed more than one that is in Kampala and in Gulu. Hence could not be attended by all the officer previously planned to attend
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Vote: 547 Pader District**2012/13 Quarter 2****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 supervised -Assorted books of accounts procured -one financial audit response to be submitted to parliamentary PAC one audit exit meeting to be attended 12 Monthly financial report to be produced 4 quarterly report produced 16 draft financial statement produced	submission of audit response to PAC parliament Kampala done -Audit exit meeting kampala -Monthly financial report -Quarterly financial reports
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Expenditure

211103 Allowances	13,114	7,483	57.1%
221003 Staff Training	600	355	59.2%
221011 Printing, Stationery, Photocopying and Binding	3,949	596	15.1%
224002 General Supply of Goods and Services	9,000	429	4.8%
227004 Fuel, Lubricants and Oils	2,360	2,300	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,664	11,164	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,664	11,164	34.2%

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

Non Standard Outputs:	Revenue mobilisation conducted at each parish headquarter, submissions of URA cheques, Bank charges and co financing done	0	The activity was not planned for in the workplan though quarter revenue was budgeted for and the actual expenditure was also made
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Expenditure

263102 LG Unconditional grants(current)	13,848	6,000	43.3%
263202 LG Unconditional grants(capital)	6,494	1,400	21.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,848	6,000	43.3%
Domestic Dev't:	6,494	1,400	21.6%
Donor Dev't:	0	0	0.0%
Total	20,342	7,400	36.4%

Vote: 547 Pader District**2012/13 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	0	The challenge has been difficulties in identifying actual beneficiaries of the elected leaders gratuity since some of the leaders are helping in the offices
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Expenditure

211101 General Staff Salaries	31,744	15,672	49.4%		
211103 Allowances	30,386	12,751	42.0%		
221444 Salary and Gratuity for LG elected Political Leaders	15,600	8,000	51.3%		
223006 Water	407	400	98.3%		
227004 Fuel, Lubricants and Oils	6,180	2,809	45.5%		
212107 Statutory	106,080	760	0.7%		
213001 Medical Expenses(To Employees)	500	7	1.4%		
213002 Incapacity, death benefits and funeral expenses	500	1,000	200.0%		
221010 Special Meals and Drinks	1,220	283	23.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62.0%		
221017 Subscriptions	400	30	7.5%		
Wage Rec't:	47,344	Wage Rec't:	23,672	Wage Rec't:	50.0%
Non Wage Rec't:	154,018	Non Wage Rec't:	18,660	Non Wage Rec't:	12.1%
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	42,332	Total	20.3%

Output: LG procurement management services

0	Low locally raised revenue in the district boked down some of the activities planned and budeted under
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Vote: 547 Pader District**2012/13 Quarter 2****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:	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 evaluation conducted, one report prepared and submitted, 2 meetings held and general office administration done		locally raised revenue
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Expenditure

211103 Allowances	8,600	3,700	43.0%
213002 Incapacity, death benefits and funeral expenses	220	50	22.7%
221001 Advertising and Public Relations	8,000	1,500	18.8%
221008 Computer Supplies and IT Services	3,500	250	7.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,410	28.2%
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		8,110	Non Wage Rec't: 29.5%
Domestic Dev't: 2,500		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 30,020		8,110	Total 27.0%

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, 1 report produced and submitted to the line Ministries, DSC Chairmans salary paid for 3 months, one ARO staff attached to PSC/MoL, General office administration carried out	0	Some of the planned could not be done as planned because of late releases from the Ministry especially recruitment monies
	5 reports produced and submitted to the line Ministries			
	DSC Chairmans salary paid for 12 months			
	1 photocopier procured			
	1 scanner procured, solar batteries and accessories procured at the district headquarters			

Expenditure

Vote: 547 Pader District**2012/13 Quarter 2****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

211103 Allowances	38,475	4,298	11.2%
221010 Special Meals and Drinks	2,580	554	21.5%
221011 Printing, Stationery, Photocopying and Binding	4,490	2,424	54.0%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
227004 Fuel, Lubricants and Oils	6,840	329	4.8%

Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	88,819	Non Wage Rec't:	7,605	Non Wage Rec't:	8.6%
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	112,219	Total	16,605	Total	14.8%

Output: LG Land management services

No. of Land board meetings	2 (District Headquarters)	0 (N/A)	.00	Inadequate fundings to the department to enable all the planned activities to be carried out, transport facilities also hampered the activities at the sub-counties,
No. of land applications (registration, renewal, lease extensions) cleared	17 (District Headquarters, 11 Sub-Counties and Central Government)	6 (so far only the above activities in the second quarter have been done other shall be done in the third quarter)	35.29	
Non Standard Outputs:	District Headquarters, 11 Sub-Counties, 1 Town Council and Central Government	N/A		

Expenditure

211103 Allowances	5,587	330	5.9%
221011 Printing, Stationery, Photocopying and Binding	5,483	570	10.4%
227004 Fuel, Lubricants and Oils	3,074	100	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,363	1,000	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,363	1,000	1.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (1 internal audit reports examined at the district headquarters not done)	0	In effectiveness of the Members debarred the implementation of the activities
No. of Auditor Generals queries reviewed per LG	2 (2 audit queries reviewed at the district headquarters)	0 (1 internal audit reports examined at the district headquarters not done)	.00	
Non Standard Outputs:	N/A	1 internal audit reports examined at the district headquarters not done		

Expenditure

211103 Allowances	16,522	307	1.9%
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Vote: 547 Pader District**2012/13 Quarter 2****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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,322	Non Wage Rec't:	307	Non Wage Rec't:	1.3%
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	24,322	Total	307	Total	1.3%

Output: LG Political and executive oversight

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	0	The activities done quite well
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Expenditure

211103 Allowances	10,578	7,660	72.4%		
221009 Welfare and Entertainment	1,532	1,000	65.3%		
221011 Printing, Stationery, Photocopying and Binding	910	400	43.9%		
221444 Salary and Gratuity for LG elected Political Leaders	138,840	69,420	50.0%		
227002 Travel Abroad	6,000	2,246	37.4%		
227004 Fuel, Lubricants and Oils	4,653	3,685	79.2%		
228002 Maintenance - Vehicles	1,000	800	80.0%		
Wage Rec't:	138,840	Wage Rec't:	69,420	Wage Rec't:	50.0%
Non Wage Rec't:	29,774	Non Wage Rec't:	15,791	Non Wage Rec't:	53.0%
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	168,614	Total	85,211	Total	50.5%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the district headquarters	6 Standing Committee meetings held at the District Headquarters, 1 field visit to a project site conducted	0	Some of the standing committee could not be paid due to insufficient funds
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Expenditure

211103 Allowances	16,339	8,040	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,339	8,040	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,339	8,040	49.2%

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

Vote: 547 Pader District**2012/13 Quarter 2****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:	Payments of allowances ,4 executive committes and 11 councillors effected	0	All the transfers to the sub-counties were made except that the template does not indicate it
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Expenditure

263102 LG Unconditional grants(current)	35,917		17,958		50.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,509	Non Wage Rec't:	15,754	Non Wage Rec't:	50.0%
Domestic Dev't:	4,408	Domestic Dev't:	2,204	Domestic Dev't:	50.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,917	Total	17,958	Total	50.0%

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 SESSIONS CONDUCTED Activities of DFFsupported on quarterly basis	Cumulatively , so far Two quartely meeting have been conductet Also two Quarterly audit of of NAADS account conducted for all the11 sub-counties and Pader town Council	0	The challnge we have is that, late transfers of funds could not allow timely audit of the Projects production of NAADs reports
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Expenditure

222001 Telecommunications	1,500	506	33.7%
223005 Electricity	200	100	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	7,839	22.1%
212201 Social Security Contributions	2,952	1,395	47.3%
221011 Printing, Stationery, Photocopying and Binding	3,538	1,771	50.1%

Vote: 547 Pader District**2012/13 Quarter 2****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

227001 Travel Inland	4,544	3,085	67.9%	
227004 Fuel, Lubricants and Oils	4,007	2,848	71.1%	
228002 Maintenance - Vehicles	7,943	3,932	49.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	60,770	21,476	35.3%	
Donor Dev't:		0	0.0%	
Total	60,770	21,476	35.3%	

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 sand exhibition supported. Travels to Ngetta ZARDI on matters of research	cumulative output to the end of The quarter comprises of the trial maintenance food day celebration and those one mentioned in quarter but probaly skipped from here	0	The challenge realised in the implimentation of the above activities comprises mobilisation of persons to handle the projects
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Expenditure

221010 Special Meals and Drinks	4,569	600	13.1%	
221011 Printing, Stationery, Photocopying and Binding	4,550	442	9.7%	
224002 General Supply of Goods and Services	6,829	7,765	113.7%	
227001 Travel Inland	23,757	11,579	48.7%	
227004 Fuel, Lubricants and Oils	6,575	400	6.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,630	20,786	44.6%	
Donor Dev't:		0	0.0%	
Total	46,630	20,786	44.6%	

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

No. of farmer advisory demonstration workshops	()	0 (N/A)	0	N/A
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 2****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 (Only first quarter transfers were made) 100.00

Non Standard Outputs: N/A N/A

Expenditure

263204 Transfers to other gov't units(capital) **1,007,830** 247,795 24.6%

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: 1,007,830	Domestic Dev't:	247,795	Domestic Dev't:	24.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total 1,007,830	Total	247,795	Total	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	continuation with construction of 1 produce store in Atanga sub county, continuation with market stall extension in Puranga and Lacekocot, 1 Report produced and submitted to MAAIF	0	The challenge here is that , some of the funds were sent back to the consolidated funds in the ministry of finance planning and economics development
		Continuation with construction of fry center in Lapul, 1 dept meeting		

Expenditure

211101 General Staff Salaries	50,741	25,370	50.0%
211103 Allowances	39,493	6,379	16.2%
213001 Medical Expenses(To Employees)	100	25	25.0%
213002 Incapacity, death benefits and funeral expenses	220	45	20.5%
221005 Hire of Venue (chairs, projector etc)	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	10,801	989	9.2%
221408 Agricultural Extension wage	20,869	10,063	48.2%
222003 Information and Communications Technology	130	115	88.5%
223005 Electricity	200	50	25.0%
224002 General Supply of Goods and Services	35,960	5,840	16.2%
227004 Fuel, Lubricants and Oils	10,041	2,776	27.6%

Vote: 547 Pader District**2012/13 Quarter 2****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>	71,609	<i>Wage Rec't:</i>	35,433	<i>Wage Rec't:</i>	49.5%
<i>Non Wage Rec't:</i>	7,701	<i>Non Wage Rec't:</i>	795	<i>Non Wage Rec't:</i>	10.3%
<i>Domestic Dev't:</i>	79,659	<i>Domestic Dev't:</i>	15,824	<i>Domestic Dev't:</i>	19.9%
<i>Donor Dev't:</i>	10,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	169,470	Total	52,052	Total	30.7%

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 rain gauges installed at sub counties, animal traction promoted in 4 sub counties)	0 (So far weed controls has not been done as planned because there is no technical officer to carry out the activity)	0	The challenge here is that, there is no technical person here to handle the technical work in the department instead it's being handled by an assigned person who is ever handling certain other obligation
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%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,251	0	0.0%
<i>Domestic Dev't:</i>	7,849	1,962	25.0%
<i>Donor Dev't:</i>		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.)	6096 (Cumulatively about 2036 animals worked on)	234.46	The challenge here is the difficulties got by the persons in carrying out the activities since, he is alone in the department
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	

Vote: 547 Pader District**2012/13 Quarter 2****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

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;	The surveillance was carried out for all animals and poultry where the activities took place
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Expenditure

211103 Allowances	7,515	5,487	73.0%
227004 Fuel, Lubricants and Oils	2,860	2,480	86.7%
228002 Maintenance - Vehicles	450	157	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,251	2,418	107.4%
Domestic Dev't:	9,125	5,706	62.5%
Donor Dev't:		0	0.0%
Total	11,376	8,124	71.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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The office of the Biostatistician and

Vote: 547 Pader District**2012/13 Quarter 2****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

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.	There has been an increase in the number of patients being attended to as out-patients, supervised deliveries as well as immunization coverage with DPT3. There was a drop in number of patients being treated as in-patients.		the Surveillance Focal Person needs to be supported and facilitated so as to ensure that all Health Records are kept upto date and the reports should be complete and timely.
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Expenditure

221009 Welfare and Entertainment	700	517	73.9%
221011 Printing, Stationery, Photocopying and Binding	36,232	1,757	4.8%
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	34,891	11.6%
222001 Telecommunications	1,995	50	2.5%
227004 Fuel, Lubricants and Oils	74,459	8,361	11.2%
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: 46,057	Non Wage Rec't: 22.4%
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 319,981	Total 18.1%

*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)	1632 (There has been a reduction in the number of patients being attended to as out-patients in the NGO Basic Health Facilities.)	81.60	The target to ease target comparison was not indicated in the planned, hence comparison could not be established.
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	78 (There has been an increase in the number of supervised deliveries being conducted in the NGO Basic Health Facilities)	0	However actual is indicated above.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	112 (There has been a reduction in number of children immunized with DPT3 as an immunization indicator for measuring immunization coverage in the NGO Basic Health Facilities. This indicates a drop in immunization coverage.)	0	
Number of inpatients that visited the NGO Basic health facilities	()	176 (There has been a reduction in the number of patients being attended to as in-patients in the NGO Basic Health Facilities)	0	

Vote: 547 Pader District**2012/13 Quarter 2****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

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other gov't units(current) **23,402** 11,067 47.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,402	Non Wage Rec't:	11,067	Non Wage Rec't:	47.3%
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	11,067	Total	47.3%

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 (N/A) 0

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 (N/A) 0

Number of trained health workers in health centers 300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura) 301 (The transfers were to all the sub-counties) 100.33

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** 37,622 47.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	79,465	Non Wage Rec't:	37,622	Non Wage Rec't:	47.3%
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	79,465	Total	37,622	Total	47.3%

3. Capital Purchases

Vote: 547 Pader District**2012/13 Quarter 2****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**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	21 (Drainable lantrines 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 Lapul, placenta pits at ogonyo, lapul, ogom all thes construction have reache plastering level)	23.81	The challenges realised in the above projects implimentations were difficulties in realising the threshold need for start up of the projects
No of healthcentres rehabilitated	()	0 (Completion of Maternity Ward at Angagura HC II - Site Inspection done. No materials at the site and work has not yet started.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	108,771	36,645	33.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	185,771	36,645	19.7%
Donor Dev't:		0	0.0%
Total	185,771	36,645	19.7%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	All these construction are under construction other
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 (Staff House at Dure HC II - Foundation Level has been slabbed by ABRASH Enterprise Ltd. Staff House at Angagura - Site Inspection done, Construction work not yet started. No materials at site by Tedwii Co. Ltd.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	430,000	165,200	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	430,000	165,200	38.4%
Donor Dev't:		0	0.0%
Total	430,000	165,200	38.4%

Vote: 547 Pader District**2012/13 Quarter 2****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**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	(1 motuary constructed at Pader HCIII, extension of electric power done in Pajule HCV)	1 (Construction of Mortuary at Pader Health Centre III/Town Council is ongoing. And its likely to done by third quarter)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	40,000	37,789	94.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	37,789	94.5%
Donor Dev't:		0	0.0%
Total	40,000	37,789	94.5%

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 challenge registered here is the under declaration of the number of teachers that were declared during planning and budgeting
No. of teachers paid salaries	107 (All Primary Schools and District Headquarter general Administration.)	214 (1. Monitoring and Support Supervision. 2. Maintenance of the Department Vehicles and motorcycles. 3. Buying Stationeries. 4. Maintaining the Computer s in the Department. 5. Payment of teachers salaries effected.)	200.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	925,478	462,739	50.0%	
221405 Primary Teachers' Salaries	3,339,913	1,669,956	50.0%	

Vote: 547 Pader District**2012/13 Quarter 2****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

Wage Rec't:	3,339,913	Wage Rec't:	1,669,956	Wage Rec't:	50.0%
Non Wage Rec't:	925,478	Non Wage Rec't:	462,739	Non Wage Rec't:	50.0%
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	2,132,695	Total	50.0%

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 concluded at the district headquarters. And the contract awarded)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	834,517	7,500	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	834,517	7,500	0.9%
Donor Dev't:		0	0.0%
Total	834,517	Total 7,500	Total 0.9%

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)	266 (All the primary Schools in the District)	200.00	The actual numbers were not captured in the plan and budget
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)	30 (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)	200.00	

Vote: 547 Pader District**2012/13 Quarter 2****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 tertiary institutions inspected in quarter	01 (Pajule Technical School)	01 (Pajule Technical School only inspected)	100.00	
No. of inspection reports provided to Council	3 (Monitoring of schools at the LLGs)	214 (Inspection of schools conducted)	7133.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	12,696	7,000	55.1%	
221011 Printing, Stationery, Photocopying and Binding	1,220	180	14.8%	
227003 Carriage, Haulage, Freight and Transport Hire	2,000	1,321	66.1%	
227004 Fuel, Lubricants and Oils	12,489	6,953	55.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,305	15,454	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,305	15,454	Total	51.0%

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	0	The schools are too many but no sufficient funds to enable the inspector move in all the school
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Expenditure

211103 Allowances	2,996	495	16.5%	
227004 Fuel, Lubricants and Oils	2,345	350	14.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,609	845	Non Wage Rec't:	5.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,609	845	Total	5.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District Engineering Services*

Vote: 547 Pader District**2012/13 Quarter 2****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*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	General office costs paid	All staff under water and works were paid	0	The challenges registered here is the differences in the receipt of salaries from the ministry of Finance to the individual accounts
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Expenditure

211101 General Staff Salaries	76,226	38,113	50.0%
Wage Rec't:	76,226	38,113	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,226	38,113	50.0%

Output: Plant Maintenance

Non Standard Outputs:	12 monthly Maintenance reports produced	It's a quarterly projects Hence, so far two plants maintained	0	The activities were done quite well but the problem has been few staff to handle the activities
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Expenditure

228002 Maintenance - Vehicles	47,271	21,097	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,271	21,097	48.8%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	47,271	21,097	44.6%

*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	Completion of administrative office block and staff extension unit under support to the North unspent balance continued but still under construction and will be completed in third quarter	0	The challenge registered here was the balance of conditions grants and particularly the Support to the North funds that was sent back to the treasury delayed payment for the contractors and as well completion of the project
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Expenditure

231001 Non-Residential Buildings	283,304	81,419	28.7%
231002 Residential Buildings	660,578	35,361	5.4%

Vote: 547 Pader District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

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:	943,882	Domestic Dev't:	116,780	Domestic Dev't:	12.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	943,882	Total	116,780	Total	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= 2 time, Fuel & Lubricants=360Ltrs done Administrative cost (submission of report=2, purchase of stationaries=1, computer & IT services=1 electricity bill=2, building m'tce=2. and staff salary.	0	The challenge here is the operation and management of the vehicles is not very easy since there is little District Unconditional grants to be used
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Expenditure

211101 General Staff Salaries	26,802	6,701	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,400	4,200	50.0%		
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	721	150.0%		
223005 Electricity	800	200	25.0%		
227004 Fuel, Lubricants and Oils	5,832	5,130	88.0%		
228002 Maintenance - Vehicles	12,507	9,339	74.7%		
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:	20,692	Domestic Dev't:	54.8%
Donor Dev't:	7,187	Donor Dev't:	7,427	Donor Dev't:	103.3%
Total	76,276	Total	34,820	Total	45.6%

Vote: 547 Pader District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (N/A)	0	There were budget allocation for activities but no activihave beencouldties explanation to give details of the out put in the narrative, and this gives too much difficulties in explaining exactly what the monies
No. of supervision visits during and after construction	38 (11 sub counties & 1 town council.)	6 (Cumulatively four projects supervised in the eleven sub-counties of in the districts)	15.79	
No. of water points tested for quality	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	37 (In total 37 water points were worked on in the quarter)	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	10,200	41.2%
227004 Fuel, Lubricants and Oils	20,634	9,656	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,412	2,232	14.5%
Donor Dev't:	32,074	17,624	54.9%
Total	47,486	19,856	41.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	18 (District headquarter & sub counties.)	7 (Cumulatively, a total of 7 training have been done in the various sub-counties in Pader district)	38.89	The challenge registered in this particular area is the implimentation phase is that could not be done as scheduled reasons is delay in the release and disburshment of funds
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.	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Vote: 547 Pader District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

211103 Allowances	24,825	19,766	79.6%	
221010 Special Meals and Drinks	14,816	4,387	29.6%	
221011 Printing, Stationery, Photocopying and Binding	4,175	2,157	51.7%	
222003 Information and Communications Technology	3,890	1,480	38.0%	
227001 Travel Inland	6,320	3,800	60.1%	
227004 Fuel, Lubricants and Oils	26,066	12,560	48.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	56,393	44,150	78.3%	
Donor Dev't:	25,304	0	0.0%	
Total	81,697	44,150	54.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggered in 2 sub counties. (Puranga sub county & Laguti sub county).	So far 54 villages in Puranga and Laguti respectively have been created	0	The challenge here is the maintenance of these formed villages team members is a problem and that need more fund to facilitate
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Expenditure

211103 Allowances	9,861	4,709	47.8%	
227004 Fuel, Lubricants and Oils	6,913	3,992	57.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	8,701	41.4%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	21,000	8,701	41.4%	

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

0	The Rain water harvesting tank supplied but not yet paid, awaits installation to enable payment to be made
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Vote: 547 Pader District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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.	Cumulatively activity is still at supply level		
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Expenditure

231007 Other Structures	121,650	16,212	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	121,650	16,212	13.3%
Total	121,650	16,212	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: 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).)	7 (cumulatively only one so far completed and the rest are likely to be done by third quarter)	70.00	The challenge here was delay in payments and lack of cpacity by some contractors to do the work
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Non Standard Outputs: N/A

Vote: 547 Pader District**2012/13 Quarter 2****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*Expenditure*

231001 Non-Residential Buildings	167,108	48,900	29.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,308	0	Domestic Dev't:	0.0%
Donor Dev't:	148,800	48,900	Donor Dev't:	32.9%
Total	167,108	48,900	Total	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.)	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.. All the six construction work are completed)	100.00	there were no any serious challenge registered
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	25,279	23,910	94.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	25,279	23,910	Donor Dev't:	94.6%
Total	25,279	23,910	Total	94.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (. PAF: Pader t/c, Lagwai parish, Oloki-le, 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,	8 (All the PRDP bore holes are completed)	47.06	the challenges registered here were delay in the construction by the contractors
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Vote: 547 Pader District**2012/13 Quarter 2****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

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)

Vote: 547 Pader District**2012/13 Quarter 2****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	15 (Rehab Pader TC, Acoro parish, Kiteny East village Pader TC, Luna Parish, Lwala village Pader S/C, Tyer parish, Tyer central village Angagura S/C, Pucota parish, Akuyam village Laguti S/C, Paibwor parish, Lapano village. Puranga S/C, Oret parish, Loborom P/S ADC/CWW Pajule S/C, Palenga parish, Palenga Aywee village Ogom S/C, Kalangore parish, Dago dwong village Ogom S/C, Pukor parish, Agung wii gweng village Ogom S/C, Ogom parish, Ogeng South village Acholibur S/C, Gem onyot, Labworomor Acholibur S/C, Ogago parish, Lukwor North village Acholibur S/C, Wigweng parish, Odoo P/S Awere S/C, Rackoko parish, Lunyiri West village Awere S/C, Rackoko parish, Dogatub West Village Awere S/C, Bolo parish, Gotolal village.)	45.45	
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Vote: 547 Pader District**2012/13 Quarter 2****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	2 meeting at the district HQTR Stake holdersfor 20 ppts,procurement of laptop and accessories,sensitization meetings and enforcement conductedin total done twice	0	The challnge registere here is that, some of the activities done but not as expected this is because of insufficient funds allocated to the department
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Expenditure

211101 General Staff Salaries	32,323	12,162	37.6%
211103 Allowances	5,987	2,150	35.9%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221008 Computer Supplies and IT Services	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%

Vote: 547 Pader District**2012/13 Quarter 2****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

223005 Electricity	200	100	50.0%	
224002 General Supply of Goods and Services	5,000	2,500	50.0%	
227004 Fuel, Lubricants and Oils	1,501	1,072	71.4%	
Wage Rec't:	32,323	Wage Rec't: 12,162	Wage Rec't: 37.6%	
Non Wage Rec't:	9,699	Non Wage Rec't: 4,922	Non Wage Rec't: 50.7%	
Domestic Dev't:	5,000	Domestic Dev't: 2,500	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,022	Total 19,584	Total 41.6%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	8 (Actually 6 different assorted seedling raised)	0	The challenge here is the Realisation of the actual planned and budgeted some of figure to enable easy implimentation of the activities
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)	6 (Cumulatively about 6 seed beds have been oppened in different part Puranga, Awere, Pader Town Council and Kilak)	50.00	
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	1,200	1,162	96.9%	
221010 Special Meals and Drinks	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	100	80	80.0%	
224002 General Supply of Goods and Services	30,348	4,991	16.4%	
227004 Fuel, Lubricants and Oils	500	125	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,348	Non Wage Rec't: 6,558	Non Wage Rec't: 20.3%	
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	32,348	Total 6,558	Total 20.3%	

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 challenge here is the mentainance of these modl farmers trained to enable them support other farmers is aproblem
No. of Agro forestry Demonstrations	10 (Puranga , Awere, Kilak, Ogom, Latanya , Lapul, Pajule, Acholibur/ Atanga, Angagura,Laguti s/counties and Pader Town Council)	4 (these aresa of land have been garzeted)	40.00	
Non Standard Outputs:		6 model farmers trained in the there sub-counties of Laguti, Pader Town Council and Latanya		

Vote: 547 Pader District**2012/13 Quarter 2****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*Expenditure*

211103 Allowances	701	200	28.6%	
227004 Fuel, Lubricants and Oils	200	100	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	901	300	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	901	300	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)	.00	The challenge in the implimentation is that he fund was little and could not allow the completion of the exercise
Non Standard Outputs:	Enactment and enforcement of Forestry laws and regulation strengthened in all the sub-counties	12 LLGs strengthened in enactment and enforcement of Forestry laws and regulations		

Expenditure

211103 Allowances	8,400	2,300	27.4%	
221010 Special Meals and Drinks	500	100	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	900	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	10,000	2,400	24.0%	
Total	10,900	2,400	22.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4 trainings conducted for wetlands management committee in puranga, pader TC, pajule and Atanga 2 Radio talk shows conducted 4 wetlands user committees formed)	1 (33 wetlands management committees trained in Pader TC)	0	The challenge in the implimentation is that , sustaining the trained members of committee has becomes a big problem
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	914	650	71.1%	
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Vote: 547 Pader District**2012/13 Quarter 2****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>	3,400	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	19.1%
<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	3,400	Total	650	Total	19.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(5 wetlands demarcated and restored)	5 (5 wetlands demarcated in Pajule and Atang Sub Counties and restored)	0	The challenge registered here is the enforcement of
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	withdraw of these persons from the wetland has been a serious challenge
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,200	1,150	95.8%
224002 General Supply of Goods and Services	800	200	25.0%
227004 Fuel, Lubricants and Oils	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,650	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,650	55.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	4 (So far about four sensitization meeting conducted in four sellected sub-counties)	0	The challengesher is that the funds is not enough to facllitare the sensitization meeting and training respectively
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	490	19.6%
224002 General Supply of Goods and Services	0	2,000	N/A
227001 Travel Inland	0	1,775	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 28,657		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 4,265	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 28,657		Total 4,265	Total 14.9%

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	1 (Collectively only one activity took place and it was in first quarter)	0	The challenge here is that, the annual workplan is being
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Vote: 547 Pader District**2012/13 Quarter 2****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

	monitoring Area Land committee done and general operation and administration)			used as the quarterly plans though budget breakdown for the quarter is indicated
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	4 number of coordination done, 4 an amicable settlement carried out, 1 supervision and monitoring Area Land committee done and general operation and administration also done on top of first quarter		

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

		0	The challenge is that some of these activities takes long and because of little funds they are forced to be rolled out
Non Standard Outputs:	2 basemaps acquired, 2 detailed plans for Aholibur and Rackoko Trading Centres drawn, 2 sensitization of the valve of physical planning done at Aholibur, 12 general operation and administration done.	1 community sensitization Rackoko Trading Centres 1 Drawing of detailed plan for Rackoko Trading Centre 2 General Operation and administration District H/q was done as required and planned	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,433	1,150	47.3%
227004 Fuel, Lubricants and Oils	966	408	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,095	0	0.0%
Domestic Dev't:	4,000	1,558	39.0%
Donor Dev't:		0	0.0%
Total	5,095	1,558	30.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 547 Pader District**2012/13 Quarter 2****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**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 staff 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 motorcycles	0	Donors did not send in their funds to enable the department impliment the activities in time, and the allocation to the sector especially unconditional grant was little and could no ease the implimentation of the activities	
Expenditure					
211101 General Staff Salaries	19,746	4,920		24.9%	
211103 Allowances	46,553	10,860		23.3%	
221011 Printing, Stationery, Photocopying and Binding	2,289	1,040		45.4%	
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:	1,400	Non Wage Rec't:	6.4%
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	20,320	Total	20.6%

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)	2 (Quarterly two reports so far have been produced and submitted)	50.00	The challenge here is the problem of imperfect communication to the respective sub-counties to enable reports produced on time	
Non Standard Outputs:		N/A			
Expenditure					
211103 Allowances	7,327	2,674		36.5%	
221011 Printing, Stationery, Photocopying and Binding	1,468	840		57.2%	
227004 Fuel, Lubricants and Oils	2,950	456		15.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,555	Non Wage Rec't:	3,970	Non Wage Rec't:	27.3%
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	14,555	Total	3,970	Total	27.3%

Vote: 547 Pader District**2012/13 Quarter 2****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: Gender Mainstreaming**

Non Standard Outputs:	Support to gender based violence funded by UNFPA and general office operations conducted	Mainstreaming gender activities in the 12 subcounties in the district. Gender mainstreaming, dissemination and training on GBV laws, 16 days of gender activities, monitoring and support supervision, training and formation of SASA teams and quarterly coordination	0	The good performance normally attributed to good relationship with NGO that are normally responsive to request place before them
<i>Expenditure</i>				
211103 Allowances	12,481	8,240	66.0%	
221005 Hire of Venue (chairs, projector etc)	100	100	100.0%	
221010 Special Meals and Drinks	2,380	1,960	82.4%	
221011 Printing, Stationery, Photocopying and Binding	1,457	295	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,014	10,595	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,014	10,595	46.0%	

Output: Support to Youth Councils

No. of Youth councils supported	4 ()	0 (Maintenance of motorcycle not done and monitoring and supervision to youth groups were done but out of off budget)	.00	There has been serious problem with allocation and remittance of funds to the department hence curtailed the implementation of the activities
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
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%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	1 (Only one so far conducted)	0	Only one livelihood support to PWD groups supported
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Vote: 547 Pader District**2012/13 Quarter 2****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

Non Standard Outputs:

N/A

because of little money to the department

Expenditure

211103 Allowances	1,751	1,745	99.7%
227004 Fuel, Lubricants and Oils	1,749	219	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,100	1,964	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,100	1,964	47.9%

Output: Representation on Women's Councils

No. of women councils supported ()

2 (so far two computers maintained)

0

N/A

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,199	1,300	40.6%
221011 Printing, Stationery, Photocopying and Binding	509	19	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,783	1,319	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,783	1,319	27.6%

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 challenge registered in the implementation of some of these activities arose as a result of some people failing to release the reports.

Vote: 547 Pader District**2012/13 Quarter 2****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, project screening conducted under LGMSD, 1 budget frame work paper prepared and internal assessment
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Expenditure

211101 General Staff Salaries	17,457	8,728	50.0%		
211103 Allowances	48,859	12,315	25.2%		
212107 Statutory	25,173	5,371	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%		
223005 Electricity	200	150	75.0%		
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	802	200.6%		
Wage Rec't:	17,457	Wage Rec't:	8,728	Wage Rec't:	50.0%
Non Wage Rec't:	45,872	Non Wage Rec't:	15,477	Non Wage Rec't:	33.7%
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	38,190	Total	31.5%

Output: Monitoring and Evaluation of Sector plans

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	Quarterly monitoring of sector plans conducted by the DTPC in the 12 Sub-Counties under PAF, LGMSDP and PRDP	0	The challenge here is that DTPCM delay in the submission of report fo upload into the main data base early enough
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Expenditure

211103 Allowances	49,136	11,265	22.9%
221011 Printing, Stationery, Photocopying and Binding	5,600	5,600	100.0%
227004 Fuel, Lubricants and Oils	23,000	6,299	27.4%

Vote: 547 Pader District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	77,736	<i>Non Wage Rec't:</i>	23,164	<i>Non Wage Rec't:</i>	29.8%
<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	77,736	Total	23,164	Total	29.8%

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

Non Standard Outputs:	Sub county investment plans and copy of budget produced	0	The investment planned produced within the schedule and in time though lacs certain key things example, the investment profiles and others
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Expenditure

263102 LG Unconditional grants(current)	11,175	5,875	52.6%		
263201 LG Conditional grants(capital)	6,866	3,433	50.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,175	Non Wage Rec't:	5,875	Non Wage Rec't:	52.6%
Domestic Dev't:	6,866	Domestic Dev't:	3,433	Domestic Dev't:	50.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,041	Total	9,308	Total	51.6%

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**

0	serious problem in the department it is insufficient funds to finance the activities in the department, and that the little that are budgeted are not releases as schedule
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Vote: 547 Pader District**2012/13 Quarter 2****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

Non Standard Outputs:	4 quoters report, furniture, computer, Office equipments, Special meals, Workshops and seminors , printing and stationaries , small office equipments, telecommunication, posta snd Courier general supply of goods and consultansy fees , fuels maintenace of motor vehicles	Cummulative ly All the books in The Eleven sub-counties of Lapul, Acholibur,Laguti, Pajule, Latanya, Ogom Pader Kilak Angagura,Awere,Puranga plus all the departments in the district Headquater
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Expenditure

227004 Fuel, Lubricants and Oils	2,000	757	37.9%
211101 General Staff Salaries	20,309	10,155	50.0%
211103 Allowances	6,817	1,240	18.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	732	73.2%
<i>Wage Rec't:</i>	20,309	<i>Wage Rec't:</i> 10,155	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	15,191	<i>Non Wage Rec't:</i> 2,729	<i>Non Wage Rec't:</i> 18.0%
<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	35,500	Total 12,884	Total 36.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,824,461	<i>Wage Rec't:</i>	2,494,048	<i>Wage Rec't:</i>	42.8%
<i>Non Wage Rec't:</i>	2,745,858	<i>Non Wage Rec't:</i>	985,529	<i>Non Wage Rec't:</i>	35.9%
<i>Domestic Dev't:</i>	4,549,115	<i>Domestic Dev't:</i>	834,918	<i>Domestic Dev't:</i>	18.4%
<i>Donor Dev't:</i>	801,924	<i>Donor Dev't:</i>	245,848	<i>Donor Dev't:</i>	30.7%
Total	13,921,357	Total	4,560,342	Total	32.8%

Vote: 547 Pader District**2012/13 Quarter 2****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
LG Function: Agricultural Advisory Services				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
Sector: Works and Transport				378,690	13,080
LG Function: District, Urban and Community Access Roads				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
LG Function: District Engineering Services				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 2****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 2****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 2****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 2****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	133,513
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
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 Maintenance (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
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	117,108
<i>LG Function: Primary Healthcare</i>				<i>122,771</i>	<i>117,108</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				36,771	36,645
LCII: Pucota				36,771	36,645
Item: 231001 Non-Residential Buildings					
Completion of maternity ward in Angagura HC3		PRDP	Works Underway	36,771	36,645
			(Makmukemi Co. Ltd)		
Output: PRDP-Staff houses construction and rehabilitation				86,000	80,463
LCII: Kalawinya				86,000	80,463
Item: 231002 Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 2****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	133,513
Construction of Staff house in Angagura HCIII		PRDP	Works Underway	86,000	80,463
(TedWii Co. Ltd.)					
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 2****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
<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: 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
<i>LG Function: District Production Services</i>				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
<i>LG Function: District, Urban and Community Access Roads</i>				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
<i>LG Function: District Engineering Services</i>				190,514	31,171

Vote: 547 Pader District**2012/13 Quarter 2****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	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 2****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 2****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 2****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	73,632
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
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-County		Other Transfers from Central Government	N/A	6,014	0
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 2****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	73,632
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	4,759
LG Function: Primary Healthcare				32,068	4,759
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				22,000	0

Vote: 547 Pader District**2012/13 Quarter 2****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	73,632
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	4,759
LCII: Rachkoko				10,068	4,759
Item: 263104 Transfers to other gov't units(current)					
Transfer to Rachkoko community health centre		Conditional Grant to NGO Hospitals	N/A	10,068	4,759
				(Transfer to PNFP)	
Sector: Water and Environment				130,755	48,306
LG Function: Rural Water Supply and Sanitation				130,755	48,306
<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 2****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	73,632
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
Output: Spring protection				8,426	7,970
LCII: Not Specified				8,426	7,970
Item: 231007 Other Structures					
construction of 2 protected spring.	Rackoko parish,Rackoko central A & Angole parish,Angole Laro.	Donor Funding	Works Underway	8,426	7,970
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 2****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
<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
<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 2****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 2****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 2****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	46,222
Sector: Agriculture				99,270	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: 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
<i>LG Function: District Production Services</i>				<i>17,000</i>	<i>0</i>
<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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>104,313</i>	<i>0</i>
<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
<i>LG Function: District Engineering Services</i>				<i>167,784</i>	<i>20,000</i>
<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
Item: 231002 Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 2****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	46,222
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	Works Underway	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 2****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	46,222
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	3,154
LG Function: Primary Healthcare				185,228	3,154
<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 2****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	46,222
LCII: Koyo				86,000	0
Item: 231002 Residential Buildings					
Construction of Staff house in Alim HC II		PRDP	Works Underway	86,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,667	3,154
LCII: Ogole				6,667	3,154
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	3,154
(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 2****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	134,801
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
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
Sector: Health				86,000	84,737
<i>LG Function: Primary Healthcare</i>				<i>86,000</i>	<i>84,737</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				86,000	84,737
LCII: Dure				86,000	84,737
Item: 231002 Residential Buildings					
construction of staff house at Dure HCII		PRDP	Works Underway	86,000	84,737
			(ABRASH Entprises Ltd)		
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 2****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	134,801
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
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 2****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 2****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
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 Maintenance (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
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 2****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
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 2****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	99,938
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
<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
<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
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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,082</i>	<i>0</i>

Vote: 547 Pader District**2012/13 Quarter 2****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	99,938
<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					
LG Function: Secondary Education				36,447	0
<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
LG Function: Primary Healthcare				133,000	0
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				47,000	0
LCII: Kilak				47,000	0
Item: 231001 Non-Residential Buildings					

Vote: 547 Pader District**2012/13 Quarter 2****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	99,938
Completon of maternity word in Kilak HC3		PRDP	Not Started	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
Sector: Water and Environment				161,770	51,371
LG Function: Rural Water Supply and Sanitation				161,770	51,371
<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
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	7,970
LCII: Not Specified				8,426	7,970
Item: 231007 Other Structures					

Vote: 547 Pader District**2012/13 Quarter 2****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 construction of 2 protected spring.	Kilak parish,Ora Luka & Tyre parish,Ora Abim.	<i>LCIV: ARUU</i> Donor Funding	Works Underway	715,045 8,426	99,938 7,970
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 2****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	287,124
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
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
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 2****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	287,124
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
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 2****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	287,124
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 2****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	287,124
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	33,789

Vote: 547 Pader District**2012/13 Quarter 2****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	287,124
<i>LG Function: Primary Healthcare</i>				<i>241,926</i>	<i>33,789</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				36,000	33,789
LCII: Luna				36,000	33,789
Item: 231001 Non-Residential Buildings					
Construction of Motury in Pader Town council		LGMSD (Former LGDP)	Works Underway	36,000	33,789
			(Lujong United Ltd.)		
<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
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 2****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	287,124
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	199,388
LG Function: Local Police and Prisons				500,566	199,388

Vote: 547 Pader District**2012/13 Quarter 2****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	287,124
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500,566	199,388
LCII: Lagwai				120,379	9,295
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	9,295
LCII: Luna				380,187	190,094
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	131,278
Item: 263201 LG Conditional grants(capital)					
Transfers of LGMSD to LLGs and equalisation to Pader Town council		LGMSD (Former LGDP)	N/A	117,631	58,816
Sector: Public Sector Management				391,844	27,266
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 2****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	287,124
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>17,958</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	17,958
LCII: Luna				35,917	17,958
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 2****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	287,124
Transfers of unconditional grants(G tax compensation) and 65% of LLG revenues for all LLGs		District Equalisation Grant	N/A	31,509	17,958
<i>LG Function: Local Government Planning Services</i>				18,041	9,308
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,041	9,308
LCII: Lagwai				11,175	5,875
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	5,875
LCII: Luna				6,866	3,433
Item: 263201 LG Conditional grants(capital)					
Transfers under LGMSD for planning services		LGMSD (Former LGDP)	N/A	6,866	3,433
Sector: Accountability				20,342	7,400
LG Function: Financial Management and Accountability(LG)				20,342	7,400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,342	7,400
LCII: Luna				20,342	7,400
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	6,000
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 2****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	98,718
Sector: Agriculture				92,565	23,141
<i>LG Function: Agricultural Advisory Services</i>				<i>92,565</i>	<i>23,141</i>
<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
Sector: Works and Transport				153,064	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,564</i>	<i>0</i>
<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 Maintenance (URF)				7,719	0
LCII: Ogago				7,719	0
Item: 263104 Transfers to other gov't units(current)					
Pajule Sub-County		Other Transfers from Central Government	N/A	7,719	0
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	2,500
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,399</i>	<i>2,500</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,001	2,500
LCII: Paiula				77,001	2,500
Item: 231007 Other Structures					
Construction of 3 class room block in Alim primary school		PRDP	Works Underway	77,001	2,500

Vote: 547 Pader District**2012/13 Quarter 2****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	98,718
<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 2****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	98,718
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	41,622
LG Function: Primary Healthcare				133,987	41,622
<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 2****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	98,718
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	37,622
LCII: Palwo				79,465	37,622
Item: 263104 Transfers to other gov't units(current)					
Transfer to Pajule HcV		Conditional Grant to PHC - development	N/A	79,465	37,622
(Normal transfers.)					
Sector: Water and Environment				90,917	31,455
LG Function: Rural Water Supply and Sanitation				90,917	31,455
<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	3,985
LCII: Paiula				4,213	3,985
Item: 231007 Other Structures					
construction of 1 protected spring.	lacur village	Donor Funding	Completed	4,213	3,985
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 2****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	98,718
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 2****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	28,795
Sector: Agriculture				144,283	23,141
<i>LG Function: Agricultural Advisory Services</i>				<i>92,565</i>	<i>23,141</i>
<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
<i>LG Function: District Production Services</i>				<i>51,718</i>	<i>0</i>
<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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,079</i>	<i>0</i>
<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
<i>LG Function: District Engineering Services</i>				<i>110,500</i>	<i>0</i>
<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 2****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	28,795
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	2,500
LG Function: Pre-Primary and Primary Education				287,849	2,500
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				231,002	2,500
LCII: Laminajiko				154,001	2,500
Item: 231007 Other Structures					
Construction of 3 class room block in Laminajiko primary school		PRDP	Works Underway	77,001	2,500
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 schol	UPE	N/A	3,752	0
Transfers or UPE capitatio 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 Lobarom primary school	Lobarom primary school	UPE	N/A	3,183	0

Vote: 547 Pader District**2012/13 Quarter 2****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	28,795
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 2****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	28,795
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	3,154
<i>LG Function: Primary Healthcare</i>				139,667	3,154
<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	Being Procured	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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,667	3,154
LCII: Parwech				6,667	3,154
Item: 263104 Transfers to other gov't units(current)					

Vote: 547 Pader District**2012/13 Quarter 2****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	28,795
Transfers to All saints Hc in Puranaga		Conditional Grant to NGO Hospitals	N/A	6,667	3,154
(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 2****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	44,829
Sector: Health				0	44,829
LG Function: Primary Healthcare				0	44,829
<i>Outputs Provided</i>					
Output: Healthcare Management Services				0	44,829
LCII: Not Specified				0	44,829
Item: 211103 Allowances					
Not Specified		Other Transfers from Central Government	N/A	0	34,891
Item: 221009 Welfare and Entertainment					
Not Specified		Conditional Grant to PHC - development	N/A	0	517
Item: 221011 Printing, Stationery, Photocopying and Binding					
Not Specified		Donor Funding	N/A	0	1,757
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 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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