

Vote: 547 Pader District

2016/17 Quarter 3

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 2016/17. 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: 5/16/2017

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

Vote: 547 Pader District**2016/17 Quarter 3****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	823,129	257,922	31%
2a. Discretionary Government Transfers	3,927,763	3,375,617	86%
2b. Conditional Government Transfers	13,447,869	10,723,984	80%
2c. Other Government Transfers	2,782,988	1,613,660	58%
4. Donor Funding	1,372,203	116,822	9%
Total Revenues	22,353,952	16,088,005	72%

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	2,920,419	1,742,228	1,488,200	60%	51%	85%
2 Finance	241,958	198,373	162,398	82%	67%	82%
3 Statutory Bodies	662,005	372,586	345,328	56%	52%	93%
4 Production and Marketing	594,315	347,621	318,766	58%	54%	92%
5 Health	3,406,507	2,775,080	2,034,946	81%	60%	73%
6 Education	9,054,053	7,019,102	5,998,182	78%	66%	85%
7a Roads and Engineering	1,931,407	1,702,806	881,992	88%	46%	52%
7b Water	737,298	390,856	229,637	53%	31%	59%
8 Natural Resources	184,034	102,554	99,479	56%	54%	97%
9 Community Based Services	2,379,946	680,428	264,408	29%	11%	39%
10 Planning	179,815	115,194	115,121	64%	64%	100%
11 Internal Audit	62,195	39,675	24,606	64%	40%	62%
Grand Total	22,353,952	15,486,503	11,963,064	69%	54%	77%
Wage Rec't:	11,035,527	8,802,120	8,053,158	80%	73%	91%
Non Wage Rec't:	4,409,764	2,782,285	2,387,764	63%	54%	86%
Domestic Dev't	5,536,459	3,785,277	1,405,320	68%	25%	37%
Donor Dev't	1,372,203	116,822	116,822	9%	9%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The Cumulative receipt up to end of Q3 FY 2016/2017 from various revenue sources was UGX 16,088,005,000 representing 72% of the district approved budget (UGX 22,353,952,000) for FY 2016/2017. Whereas Discretionary Government Transfers and Conditional Government Transfers had 86% and 80% respectively of their budget released in Q3, more than the expected 75% expected by end of Q3. Donor funding had the lowest outturn of only 9% while LRR and Other Government Transfers had outturn of 30% and 58% respectively. The low performance of LRR is due to failure by the district to explore and diversity the revenue base, sensitize the community on the importance of paying tax above all enforce the collection strategies to meet the set target especially under forest products. Donor funding realized 9% as most did not release funds for the third quarter.

Out of the total receipts of UGX 16,088,005,000, UGX 15,484,503,000 was disbursed to various

Vote: 547 Pader District

2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

expenditure centers (departments) for implementations; out of which 56.8% was allocated to cater for Wages, 18% for non-wage recurrent, 24.4% was for Development (GoU), and 0.75% for Donor development (other partners). Generally all departments have performed fairly well, a disbursement (budget performance) of about 60% of the approved budget, with Community having lowest 29% due to low release under NUSAF 3, YLP and UWEP, low allocation to the departments under UCG and LLR, while Roads and Engineering department had the highest outturn of 88% due to more allocation to Pader Town Council for tarmacking. Finance, Health and education departments had the high allocations as well.

The overall expenditure performance of all the departments stood at UGX 11,963,064,000 out of the total disbursements (UGX 15,484,503,000), representing 69% absorption of funds at the end of Quarter three. Of these expenditures, 67.3% (UGX 8,053,158,000) was actual expenditure on staff salary, 20% (UGX 2,387,764,000) was actual expenditure on non-wage recurrent, 11.7% (UGX 1,405,320,000) was actual expenditure on development projects and 1.2% (UGX 91,284,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. Unspent balance in the account was majorly due late utilization of Q3 funds due to IFMS constant breakdown, delay in procurement process which has affected the implementation of development projects for the quarter due to delays in verification of income tax clearance by URA.

Vote: 547 Pader District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	823,129	257,922	31%
Land Fees	15,500	0	0%
Property related Duties/Fees	41,140	0	0%
Park Fees	15,300	5,000	33%
Other licences	36,926	18,500	50%
Other Fees and Charges	333,165	102,710	31%
Occupational Permits	7,386	0	0%
Miscellaneous	600	0	0%
Public Health Licences	265	0	0%
Local Service Tax	56,000	40,929	73%
Local Government Hotel Tax	2,900	0	0%
Cess on produce	500	0	0%
Business licences	53,012	6,635	13%
Application Fees	50,840	42,519	84%
Animal & Crop Husbandry related levies	7,000	0	0%
Agency Fees	500	0	0%
Advertisements/Billboards	3,000	0	0%
Market/Gate Charges	12,800	3,000	23%
Registration of Businesses	28,200	38,628	137%
Rent & Rates from private entities	1,200	0	0%
Sale of non-produced government Properties/assets	150,100	0	0%
Inspection Fees	500	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,295	0	0%
2a. Discretionary Government Transfers	3,927,763	3,375,617	86%
District Discretionary Development Equalization Grant	1,674,370	1,674,370	100%
Urban Discretionary Development Equalization Grant	44,810	44,810	100%
District Unconditional Grant (Wage)	1,423,390	1,067,542	75%
District Unconditional Grant (Non-Wage)	673,420	505,065	75%
Urban Unconditional Grant (Non-Wage)	72,012	54,009	75%
Urban Unconditional Grant (Wage)	39,761	29,821	75%
2b. Conditional Government Transfers	13,447,869	10,723,984	80%
Gratuity for Local Governments	78,301	58,726	75%
Development Grant	1,013,744	1,013,744	100%
Transitional Development Grant	55,539	26,348	47%
Sector Conditional Grant (Wage)	9,612,138	7,724,859	80%
Sector Conditional Grant (Non-Wage)	2,459,147	1,728,558	70%
Pension for Local Governments	229,000	171,750	75%
2c. Other Government Transfers	2,782,988	1,613,660	58%
YOUTH L/HOODS	818,653	200,792	25%
NUSAF3	1,000,000	279,860	28%
WOMEN ENTERP'SHIP PROG	273,520	20,000	7%
Other Transfers from Central Government	302,703	656,912	217%
RTI FUNDS	333,537	401,609	120%
URF	34,992	34,992	100%
DICOSS	19,583	19,495	100%
4. Donor Funding	1,372,203	116,822	9%
CONCERN	333,140	14,537	4%

Vote: 547 Pader District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
AMREF	10,000	0	0%
Apoc	10,200	0	0%
DANIDA RRP	53,164	0	0%
FAO	19,954	0	0%
JICA (PILOT PROJECTS)	178,857	0	0%
NTD	39,158	69,138	177%
NU HITE	10,000	0	0%
PACE	1,210	0	0%
SAVE THE CHILDREN	200,000	0	0%
SDS	200,000	8,313	4%
UNICEF	281,920	11,000	4%
The Carter Centre	34,600	13,833	40%
Total Revenues	22,353,952	16,088,005	72%

(i) Cumulative Performance for Locally Raised Revenues

LRR performance cumulatively stand at only 31% of the approved budget. The low performance of LRR is due to failure by the district to explore and diversity the revenue base, sensitize the community on the importance of paying tax above all enforce the collection strategies to meet the set target especially under forest products.

(ii) Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers) by the end of Q3 FY 2016/2017 were UGX 10,723,984,000 out of the planned budget of UGX 20,158,620,000 representing a cumulative performance of 77.9%. Discretionary Government Transfers had an outturn of 86% (UGX 3,375,617,000) against planned UGX 3,927,763,000. Conditional Government Transfers was 79.7% (UGX 10,723,984,000 out of approved budget of UGX 13,447,869,000) and OGT (NUSAF 3, YLP and RTI, among others) was 58% (UGX 1,613,660,000 out of approved budget of 2,782,988,000). The high performance was contributed to release under Conditional grants as planned and Discretionary Government Transfers.

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance was 9% by end of Q3 FY 2016/2017 i.e. out of the annual donor budget of UGX 1,372,203,000 only UGX 116,822,000 was realized.. However some donors like JICA, CONCERN Worldwide, NGO Forum, among others gave off budget support in various department at the district.

Vote: 547 Pader District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,641,818	1,106,903	67%	410,455	336,584	82%
Pension for Local Governments	229,000	171,750	75%	57,250	57,250	100%
Gratuity for Local Governments	78,301	58,726	75%	19,575	19,575	100%
Locally Raised Revenues	177,974	31,250	18%	44,494	10,500	24%
Multi-Sectoral Transfers to LLGs	477,937	252,693	53%	119,484	63,560	53%
District Unconditional Grant (Non-Wage)	61,631	129,753	211%	15,408	31,456	204%
District Unconditional Grant (Wage)	616,975	462,731	75%	154,244	154,244	100%
<i>Development Revenues</i>	1,278,601	635,325	50%	319,650	406,936	127%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	1,036,478	375,366	36%	259,120	345,493	133%
District Discretionary Development Equalization Gran	232,123	259,959	112%	58,031	61,443	106%
Total Revenues	2,920,419	1,742,228	60%	730,105	743,520	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,641,818	1,075,288	65%	410,455	320,265	78%
Wage	616,975	492,552	80%	154,244	164,184	106%
Non Wage	1,024,843	582,736	57%	256,211	156,081	61%
<i>Development Expenditure</i>	1,278,601	412,912	32%	319,650	289,540	91%
Domestic Development	1,278,601	412,912	32%	319,650	289,540	91%
Donor Development	0	0		0	0	
Total Expenditure	2,920,419	1,488,200	51%	730,105	609,804	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,615	2%			
<i>Development Balances</i>		222,413	17%			
Domestic Development		222,413	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		254,028	9%			

Administration Department had cumulative outturn of shs 1,742,228,000 by end of Q3, FY 2016/2017 out of the approved budget of UGX 2,920,419,000 representing 60%. There was non-receipt under Other Government. In Q3, the department had quarterly outturn of shs 743,520,000 of their department budget of 730,105,000 representing 102%, this was mainly transfers to LLGs under Non-wage and DDEG. The department spent 609,804,000 on wages and non-wage items, representing performance of 82%.

Reasons that led to the department to remain with unspent balances in section C above

Payment of the contracts works which are yet under procurement and payment for gratuity that was done.

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	46	89
%age of staff appraised	90	85
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	31
No. (and type) of capacity building sessions undertaken	4	18
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	4	0
%age of staff trained in Records Management	10	0
No. of existing administrative buildings rehabilitated	5	0
Function Cost (US\$ '000)	2,920,419	1,488,200
Cost of Workplan (US\$ '000):	2,920,419	1,488,200

Payment of all staff salaries, facilitation to CAO to attend official meetings (Quarterly performance Review meeting at MoLG, Meetings for all Accounting Officers at Spring Hotel, Facilitation for handover of UWEP motorcycles, Court hearing in Kitgum, SDS meeting in Gulu, Court hearing in Gulu, MOFED to discuss budget issues for 2016/17 and 2017/18, Industrial court in Kila), payment of compensation to road accident victim, data capture and meeting on pensioners done, IFMS maintenance done, monthly printing of payslips, women's day celebration done and transfer of funds under Non-wage and DDEG effected.

Vote: 547 Pader District**2016/17 Quarter 3****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>	221,477	174,030	79%	55,369	50,452	91%
Locally Raised Revenues	23,187	20,000	86%	5,797	0	0%
District Unconditional Grant (Non-Wage)	42,098	36,886	88%	10,525	11,404	108%
District Unconditional Grant (Wage)	156,192	117,144	75%	39,048	39,048	100%
<i>Development Revenues</i>	20,481	24,343	119%	5,120	6,827	133%
District Discretionary Development Equalization Gran	20,481	24,343	119%	5,120	6,827	133%
Total Revenues	241,958	198,373	82%	60,490	57,279	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	221,477	151,595	68%	55,369	50,949	92%
Wage	156,192	117,144	75%	39,048	39,048	100%
Non Wage	65,285	34,451	53%	16,321	11,901	73%
<i>Development Expenditure</i>	20,481	10,803	53%	5,120	2,749	54%
Domestic Development	20,481	10,803	53%	5,120	2,749	54%
Donor Development	0	0		0	0	
Total Expenditure	241,958	162,398	67%	60,490	53,698	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,435	10%			
<i>Development Balances</i>		13,540	66%			
Domestic Development		13,540	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,975	15%			

Finance department had a cumulative receipt UGX 198,373,000 out of planned UGX 241,958,000 in quarter 3 representing 82%. The department had an outturn of 95% of quarter three. This is mainly due more allocation under non-wage, Wage and DDEG to the department which is to the tune of 57,279,000. The department spent 93.7% of the funds received on wages and other departmental operations.

Reasons that led to the department to remain with unspent balances in section C above

Late release of Quarter three funds which affected timely implementation within the period planned.

(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)		
Date for submitting the Annual Performance Report	30/6/2017	9/03/2017
Value of LG service tax collection	56000000	1027500
Value of Hotel Tax Collected	2900000	2500
Value of Other Local Revenue Collections	638229000	80000
Date of Approval of the Annual Workplan to the Council	30/4/2016	15/03/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2016	15/3/2017
Date for submitting annual LG final accounts to Auditor General	30/8/2017	06/03/2017
Function Cost (UShs '000)	241,958	162,398

Vote: 547 Pader District**2016/17 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	241,958	162,398

Report of Management response to Parliamentary Account committee submitted to Parliament, Salaries paid, office equipment, Stationeries for office running and travel inland paid

Vote: 547 Pader District**2016/17 Quarter 3****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>	662,005	372,586	56%	165,501	139,130	84%
Locally Raised Revenues	205,870	64,880	32%	51,468	36,630	71%
District Unconditional Grant (Non-Wage)	235,506	142,234	60%	58,877	47,343	80%
District Unconditional Grant (Wage)	220,629	165,472	75%	55,157	55,157	100%
Total Revenues	662,005	372,586	56%	165,501	139,130	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,005	345,328	52%	165,501	119,169	72%
Wage	220,629	123,998	56%	55,157	44,087	80%
Non Wage	441,376	221,331	50%	110,344	75,082	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	662,005	345,328	52%	165,501	119,169	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,258	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,258	4%			

The total of recurrent revenues allocated for the quarter represented 84% of that which was planned. Of this, 71% of the Local revenue that was planned was realised, 80% of the planned Unconditional grants (Non-Wage) and 100% of the planned Unconditional grants (Wage) were realized. 80% of the total wage allocation was spent. The unspent balance represents two Sub County Chairpersons and one Urban Council Chairperson who accessed the payroll but missed salary for 2 months thereafter. 68% of the total non-wage allocation was spent, the unspent balance representing funds which were not fully processed by the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds were partly due to late release and slow processing of funds thus some funds not yet fully processed and utilised by the end of the quarter. Two Sub County and one Urban Council Chairpersons also missed salary in Feb. and March 2017.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	13
No. of Land board meetings	4	02
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	6	2
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	662,005	345,328
Cost of Workplan (UShs '000):	662,005	345,328

Vote: 547 Pader District

2016/17 Quarter 3

Workplan 3: Statutory Bodies

One Council meeting was held at the District Headquarters, two Contracts Committee meetings were held at the District Headquarters, one advertisement of contracts under selective bidding was locally done, submission of quarterly procurement report to Gulu done once and production of bid documents carried out once. One DSC, PAC and District Land Board meetings held, submission of response to issues raised by the PSC was done and follow up of approval of appointment of two members of the District Land Board was carried out.

Vote: 547 Pader District**2016/17 Quarter 3****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>	333,057	219,094	66%	83,264	75,331	90%
Sector Conditional Grant (Wage)	181,652	136,239	75%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	49,337	37,003	75%	12,334	12,334	100%
Locally Raised Revenues	42,882	500	1%	10,720	0	0%
District Unconditional Grant (Non-Wage)	8,445	7,297	86%	2,111	4,898	232%
District Unconditional Grant (Wage)	50,741	38,056	75%	12,685	12,685	100%
<i>Development Revenues</i>	261,257	128,527	49%	65,314	28,966	44%
Development Grant	47,302	47,302	100%	11,825	15,767	133%
Donor Funding	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	164,859	35,527	22%	41,215	0	0%
District Discretionary Development Equalization Gran	39,597	45,698	115%	9,899	13,199	133%
Total Revenues	594,315	347,621	58%	148,579	104,297	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	333,057	199,927	60%	83,264	68,498	82%
Wage	232,393	174,295	75%	58,098	58,098	100%
Non Wage	100,664	25,633	25%	25,166	10,400	41%
<i>Development Expenditure</i>	261,257	118,838	45%	65,314	37,529	57%
Domestic Development	251,757	118,838	47%	62,939	37,529	60%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	594,315	318,766	54%	148,579	106,027	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,167	6%			
<i>Development Balances</i>		9,688	4%			
Domestic Development		9,688	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,855	5%			

Production and marketing department had cumulative receipt of 58% of its annual budget. The production department received UGX 104,297,000 out of planned UGX 148,579,000 in quarter 3 representing 70%. Out of the received fund UGX 45,413,043 (43.5%) was supposed to be spent on wages of extension workers and 12,685,250 for wages of other workers in the department; 28,966,000 (12.2%) was meant for capital development; the rest of the fund was from UCG

Reasons that led to the department to remain with unspent balances in section C above

Lacekocot market stall construction is not yet completed hence can not be paid, the contractor is slow, delay in award of contracts for pit latrine at Dure, Plant clinic at District hqtrs and cattle crush in Ogom sub county

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 547 Pader District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	30000	12698
No of livestock by types using dips constructed	3000	0
No. of livestock by type undertaken in the slaughter slabs	12000	1571
No. of fish ponds constructed and maintained	10	141
No. of fish ponds stocked	4	5
Quantity of fish harvested	40000	297
No of plant clinics/mini laboratories constructed	1	0
No of plant marketing facilities constructed	3	1
Function Cost (US\$ '000)	574,098	301,986
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	15	1
No of businesses issued with trade licenses	10	0
No of awareness radio shows participated in	3	2
No of businesses assisted in business registration process	10	25
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	10	0
No of cooperative groups supervised	11	2
No. of cooperative groups mobilised for registration	5	10
No. of cooperatives assisted in registration	2	11
No. of tourism promotion activities mainstreamed in district development plans	5	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11
No. and name of new tourism sites identified	1	3
No. of opportunities identified for industrial development	1	4
No. of producer groups identified for collective value addition support	2	9
No. of value addition facilities in the district	12	10
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	20,216	16,780
Cost of Workplan (US\$ '000):	594,315	318,766

1 market stall in lacekocot main market now at painting level; construction of 1 stance pit latrine at Dure market at excavation stage; plant clinic and mini lab construction at excavation of foundation level; cattle crush construction in Ogom sub county handed over to contractor; Salary paid for 18 staff, bicycle allowances for three months paid for 1 staff, office stationeries procured; JCC stakeholder meeting on NUFLIP attended in Entebbe; electricity and water bills paid, staff and farmers trained under NUFLIP, motorcycles, laptops and printers procured under NUFLIP, OWC beneficiaries identified, OWC seeds received; 240 h. holds selected for mentoring in Awere, Latanya and Atanga sub cities under PRELNOR, 75 farmers groups registered for agric extension, 1 site identified for satellite bulk market at Porogali center in Latanya s.cty under PRELNOR; PRELNOR vehicle serviced twice in Kampala; 2201 h/c ,872 birds

Vote: 547 Pader District

2016/17 Quarter 3

Workplan 4: Production and Marketing

vaccinated against blackquarter/anthrax and NCD respectively in the sub counties of Pajule, Lapul, Ogom, Acholibur, Latanya, Laguti, Pader and Pader t. council; Animal disease investigation done in Latanya, Angagura, Laguti, Pader town council, Ogom, Pader and Atanga sub counties; enforcement of animal laws done in Pader, Pajule/Lapul, Puranga, Awere and Pader town council; sick animals treated in Ogom, Latanya, Pajule, Lapul and Awere sub counties; 4 fish ponds constructed in Parwech parish Puranga sub county (2), Lupwa south Pader t.c (1) and Ogom sub county (1) by individual farmers; soil sampling done at 3 sites; technical support visits done in 3 s.cties, inspection and certification done in 3 s. cties and farmers' fields, crop disease and pest surveillance done in 3 s. cties, 1 trade show held in Pader t. council

Vote: 547 Pader District**2016/17 Quarter 3****Workplan 5: Health****(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>	2,498,914	1,993,166	80%	624,729	663,461	106%
Sector Conditional Grant (Wage)	2,319,336	1,868,441	81%	579,834	622,814	107%
Sector Conditional Grant (Non-Wage)	159,716	119,787	75%	39,929	39,929	100%
Locally Raised Revenues	8,305	500	6%	2,076	0	0%
District Unconditional Grant (Non-Wage)	11,556	4,437	38%	2,889	719	25%
<i>Development Revenues</i>	907,593	781,914	86%	226,898	558,213	246%
Transitional Development Grant	29,191	0	0%	7,298	0	0%
Donor Funding	770,000	102,284	13%	192,500	11,000	6%
Other Transfers from Central Government	64,027	626,887	979%	16,007	532,421	3326%
District Discretionary Development Equalization Gran	44,375	52,743	119%	11,094	14,792	133%
Total Revenues	3,406,507	2,775,080	81%	851,627	1,221,674	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,498,914	1,894,710	76%	624,729	620,480	99%
Wage	2,319,336	1,817,312	78%	579,834	579,834	100%
Non Wage	179,578	77,399	43%	44,895	40,646	91%
<i>Development Expenditure</i>	907,593	140,236	15%	226,898	11,000	5%
Domestic Development	137,593	37,951	28%	34,398	0	0%
Donor Development	770,000	102,284	13%	192,500	11,000	6%
Total Expenditure	3,406,507	2,034,946	60%	851,627	631,480	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,455	4%			
<i>Development Balances</i>		641,679	71%			
Domestic Development		641,679	466%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		740,134	22%			

The department cummulatively received 81% of the total expected 75% for the quarter, the variation was result of funds sent by Ministry of Health fo Mass malaria tracking, IRS, and meningities which are epidemic prone disease. The department further spent only 51.7% this is because of funds meant for IRS which is still not used due to un supplied equipments to be used for IRS that is the caps for the spray operators, There is also some funds for malaria that is being spent.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds in IRS funds which have not been used due to unsupplied equipments for spray operators and money for malaria tracking.

(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**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of medical equipment procured	23	0
Value of essential medicines and health supplies delivered to health facilities by NMS	35	75
Value of health supplies and medicines delivered to health facilities by NMS	35	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	33	0
Number of outpatients that visited the NGO Basic health facilities	2200	7894
Number of inpatients that visited the NGO Basic health facilities	667	109
No. and proportion of deliveries conducted in the NGO Basic health facilities	282	205
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	637
Number of trained health workers in health centers	316	32
No of trained health related training sessions held.	24	9
Number of outpatients that visited the Govt. health facilities.	73532	28222
Number of inpatients that visited the Govt. health facilities.	33532	15
No and proportion of deliveries conducted in the Govt. health facilities	375	15
% age of approved posts filled with qualified health workers	89	63
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	27
No of children immunized with Pentavalent vaccine	17000	8463
No of villages which have been declared Open Defecation Free(ODF)		250
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3800	0
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	1,087,171	217,634
Function: 0882 District Hospital Services		
No of Hospitals constructed	1	0
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,319,336	1,817,312
Cost of Workplan (US\$ '000):	3,406,507	2,034,946

The Department registered birth of Children age 0-5 years in the period, there were supervision and mentorship of staff in the facilities all through the period. Support supervisions in all the lower health facilities by DHTs, Pajule Sub-Health District, and Agencies in the district PACE and ASSIST. The department also conducted deliveries, attended to patients and referrals to the nearby district hospital of kitgum and kalongo

Vote: 547 Pader District**2016/17 Quarter 3****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>	8,556,871	6,671,649	78%	2,139,218	2,376,353	111%
Sector Conditional Grant (Wage)	7,111,150	5,720,179	80%	1,777,787	1,906,726	107%
Sector Conditional Grant (Non-Wage)	1,402,339	929,680	66%	350,585	464,797	133%
Locally Raised Revenues	16,611	12,923	78%	4,153	0	0%
District Unconditional Grant (Non-Wage)	26,771	8,867	33%	6,693	4,830	72%
<i>Development Revenues</i>	497,182	347,453	70%	124,295	108,844	88%
Development Grant	215,594	215,594	100%	53,899	71,865	133%
Donor Funding	170,650	0	0%	42,663	0	0%
District Discretionary Development Equalization Gran	110,938	131,859	119%	27,734	36,980	133%
Total Revenues	9,054,053	7,019,102	78%	2,263,513	2,485,198	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,556,871	5,916,583	69%	2,139,218	2,217,904	104%
Wage	7,111,150	5,063,820	71%	1,777,787	1,787,506	101%
Non Wage	1,445,721	852,763	59%	361,430	430,398	119%
<i>Development Expenditure</i>	497,182	81,600	16%	124,295	60,396	49%
Domestic Development	326,532	81,600	25%	81,633	60,396	74%
Donor Development	170,650	0	0%	42,663	0	0%
Total Expenditure	9,054,053	5,998,182	66%	2,263,513	2,278,300	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		755,066	9%			
<i>Development Balances</i>		265,853	53%			
Domestic Development		265,853	81%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,020,919	11%			

Education Department had cumulative outturn of shs 7,019,102,000 by end of Q3, FY 2016/2017 out of the approved budget of UGX 9,054,053,000 representing 78%. In Q3, the department had quarterly outturn of shs 2,485,198,000 of their department budget of 2,263,513,000 representing 110%. The department spent 2,278,300,000 representing performance of 91.7%, these mainly payment of salaries, data in schools, transfers to primary schools, secondary schools and tertiary schools. There was non-receipt of donor funds (UNICEF) for the quarterly implementation of activities.

Reasons that led to the department to remain with unspent balances in section C above

Payment for contracts works which are still under procurement and retention payments for completed works, error by omission of the reporting line for expenditure under salaries for secondary teachers

(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		

Vote: 547 Pader District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	876	876
No. of qualified primary teachers	876	876
No. of pupils enrolled in UPE	62000	62000
No. of student drop-outs	30	14
No. of Students passing in grade one	150	73
No. of pupils sitting PLE	4500	3112
No. of classrooms constructed in UPE	5	3
No. of latrine stances constructed	7	0
No. of primary schools receiving furniture	108	108
Function Cost (UShs '000)	7,559,878	5,308,661
Function: 0782 Secondary Education		
No. of students enrolled in USE	3133	3108
No. of teaching and non teaching staff paid	95	95
No. of students passing O level	2000	2000
No. of students sitting O level	3133	3133
Function Cost (UShs '000)	385,902	249,405
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	42	20
No. of students in tertiary education	400	286
Function Cost (UShs '000)	832,256	353,215
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	133	156
No. of secondary schools inspected in quarter	24	28
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	8	4
Function Cost (UShs '000)	242,956	85,901
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	2017	2120
Function Cost (UShs '000)	33,061	1,000
Cost of Workplan (UShs '000):	9,054,053	5,998,182

All Primary and Secondary Schools monitored, daily administrative office work done, water and electricity bills paid, Monitoring and inspection of primary, secondary done, data collection on water supply in schools conducted and community sensitization on school feeding program conducted, payment of contract works at labworomor P/S, Latigi P/S and oweka P/S

Vote: 547 Pader District**2016/17 Quarter 3****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>	928,217	683,708	74%	232,054	163,325	70%
Sector Conditional Grant (Non-Wage)	742,328	563,019	76%	185,582	140,927	76%
Locally Raised Revenues	32,230	500	2%	8,058	0	0%
Other Transfers from Central Government	34,992	34,992	100%	8,748	0	0%
District Unconditional Grant (Non-Wage)	32,667	20,697	63%	8,167	898	11%
District Unconditional Grant (Wage)	86,000	64,500	75%	21,500	21,500	100%
<i>Development Revenues</i>	1,003,189	1,019,098	102%	250,797	200,251	80%
Development Grant	512,002	512,002	100%	128,001	170,667	133%
Other Transfers from Central Government	402,437	401,609	100%	100,609	0	0%
District Discretionary Development Equalization Gran	88,750	105,487	119%	22,188	29,584	133%
Total Revenues	1,931,407	1,702,806	88%	482,852	363,576	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	928,217	508,113	55%	232,054	106,684	46%
Wage	86,000	64,500	75%	21,500	21,500	100%
Non Wage	842,217	443,613	53%	210,554	85,184	40%
<i>Development Expenditure</i>	1,003,189	373,879	37%	250,797	43,486	17%
Domestic Development	1,003,189	373,879	37%	250,797	43,486	17%
Donor Development	0	0		0	0	
Total Expenditure	1,931,407	881,992	46%	482,852	150,170	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,595	19%			
<i>Development Balances</i>		645,219	64%			
Domestic Development		645,219	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		820,814	42%			

Cumulative receipt under Roads and Engineering department by the end of Q3 FY 2016/17 is 88% against expected 75%. Under PRDP we received excess funds, this could be reallocation to critical areas of road bottleneck. The department spent 46% of the funds received on wages, recurrent and development expenditures. This is low and attributed to delay in procurement on development projects.

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement for inputs, .

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	11	9
Length in Km of Urban unpaved roads routinely maintained	21	3
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	420	0
Length in Km of District roads periodically maintained	34	34
Length in Km of District roads maintained.	4	0
Lengths in km of community access roads maintained	420	170
Length in Km. of rural roads constructed	5	1
Function Cost (US\$ '000)	1,813,567	857,722
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	117,840	24,270
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,931,407	881,992

Road maintenance done on the following; Achilibur-Latanya/Aringomone-Dagiwayo 24.4; Acholibur-Latayi-Ngekidi, 13.5; Acolpii-Harambee 5.2, Aruum-Puranga 16.6; Atanga-Bolo-Lagile, 37.8; Atanga-Goma-Palabek Boarder 14.5; Pida-Laboye, 5.8; Cukadek-Laminocwida 10; Dagoiwayo-Oyuku 6.4, Kilak-Ongany-Koyolalogi 13.3; Kineni-Otingowiye 17.6; Koyolalogi-Bolo-Awere 24.7; Laguti-Lanyadyang 11.2; Lakoga-Ogonyo 8.5; Lakoga-Rachkoko 5.87; Laminchila-Atup-Kilak 8.7; Lanyatido-Koyolalogi-Ocwida 27.0; Lapul-Atanga 19.0; Lunyiri-Angole 7.9; Pader-Auch 12.3; Pader-Latanya-Dure 45.0; Pajule-lagwai-Kimiya 25.8; Pajule-Otok-Oyuku 16.2; Puranga-Adongkena-Lutini 5.8; Puranga-Awere 20.4; Puranga-Achola Stream 18.9, Awal-Amoko 14.5, Laguti Larego 5.2, Laminajiko-Ogonyo 12.5, Puranga-Corner Aculu 17.8, were not done due to the dry spell. However, no work in other areas due to delayed start of the projects.

Vote: 547 Pader District**2016/17 Quarter 3****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>	76,875	36,358	47%	19,219	11,786	61%
Sector Conditional Grant (Non-Wage)	47,143	35,358	75%	11,786	11,786	100%
Locally Raised Revenues	1,153	0	0%	288	0	0%
District Unconditional Grant (Non-Wage)	1,778	1,000	56%	445	0	0%
District Unconditional Grant (Wage)	26,801	0	0%	6,700	0	0%
<i>Development Revenues</i>	660,423	354,499	54%	165,106	123,674	75%
Development Grant	238,846	238,846	100%	59,712	79,615	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Donor Funding	333,014	14,537	4%	83,254	14,537	17%
District Discretionary Development Equalization Gran	66,563	79,115	119%	16,641	22,188	133%
Total Revenues	737,298	390,856	53%	184,324	135,460	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,875	26,924	35%	19,219	10,397	54%
Wage	26,800	0	0%	6,700	0	0%
Non Wage	50,075	26,924	54%	12,519	10,397	83%
<i>Development Expenditure</i>	660,423	202,713	31%	165,106	153,440	93%
Domestic Development	327,409	188,176	57%	81,852	138,903	170%
Donor Development	333,014	14,537	4%	83,254	14,537	17%
Total Expenditure	737,298	229,637	31%	184,325	163,837	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,433	12%			
<i>Development Balances</i>		151,786	23%			
Domestic Development		151,786	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		161,219	22%			

Water Department had cumulative outturn of shs 390,856,000 by end of Q3, FY 2016/2017 out of the approved budget of UGX 737,298,000 representing 53%. In Q3, the department had quarterly outturn of shs 135,460,000 of their department budget of 184,324,000 representing 73%. By end of Q3, Water Department had cumulative expenditure of shs 229,637,000 representing performance of 31%. In Q3 alone the department had spent shs 163,837,000 representing 120.9% of the funds available in Q3. The department unspent balance was shs 161,219,000 representing 22%. The underperformance was due to late release of fund in IFMS. The unspent balance was largely from Domestic Development shs 151,786,000 representing 46%.

Reasons that led to the department to remain with unspent balances in section C above

The following were the reasons for unspent funds (1) Delayed processing of funds from IFMIS (2) Late award of contracts from procurement and Disposal unit

(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**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	32	15
No. of water points tested for quality	1200	30
No. of District Water Supply and Sanitation Coordination Meetings	04	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	1
No. of sources tested for water quality	50	30
No. of water points rehabilitated	1	0
No. of public sanitation sites rehabilitated	1	1
No. of water and Sanitation promotional events undertaken	8	11
No. of water user committees formed.	30	15
No. of Water User Committee members trained	270	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	95	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	8	08
No. of deep boreholes rehabilitated	19	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
Function Cost (US\$ '000)	737,298	229,637
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	737,298	229,637

The following were the activities done: 1) Completed paying retention for drilling of deep boreholes by M/S Sribaji Company (2) Launched Sanitation week promotion activities and World Water day. Drilled 8 deep boreholes and rehabilitated borehole drilling and Rehabilitation (7) Sensitized communities on six critical requirements (4) Conducted Advocacy meetings at Sub county level (5) Paid Labour Hand Pump Mechanic Association for rehabilitation of 4 boreholes, paid Borehole Rehabilitation under Donor Concern Worldwide

Vote: 547 Pader District**2016/17 Quarter 3****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>	166,966	82,269	49%	41,742	25,663	61%
Sector Conditional Grant (Non-Wage)	6,127	4,595	75%	1,532	1,532	100%
Locally Raised Revenues	54,805	500	1%	13,701	0	0%
District Unconditional Grant (Non-Wage)	28,385	18,937	67%	7,096	4,719	66%
District Unconditional Grant (Wage)	77,649	58,237	75%	19,412	19,412	100%
<i>Development Revenues</i>	17,068	20,285	119%	4,267	5,689	133%
District Discretionary Development Equalization Gran	17,068	20,285	119%	4,267	5,689	133%
Total Revenues	184,034	102,554	56%	46,009	31,352	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,966	82,259	49%	41,742	25,674	62%
Wage	77,649	58,237	75%	19,412	19,412	100%
Non Wage	89,317	24,022	27%	22,329	6,262	28%
<i>Development Expenditure</i>	17,068	17,220	101%	4,267	5,840	137%
Domestic Development	17,068	17,220	101%	4,267	5,840	137%
Donor Development	0	0		0	0	
Total Expenditure	184,034	99,479	54%	46,009	31,514	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		3,065	18%			
Domestic Development		3,065	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,076	2%			

Natural Resources Department received 31,514,000/= against planned budget of 46,009,000/= for Q3, equivalent to 68% of the planned quarterly output. Of the approved budget of UGX 184,034,000/= for FY 2016/2017, the cumulative release to the department is 102,554,000/=, equivalent to 56%. The underperformance of the department is due to inadequate funding, lack of transport in the department and none attainment of LRR in Q1, Q2 and Q3 respectively.

Reasons that led to the department to remain with unspent balances in section C above

Inadequate funding of departmental planned activities, lack of transport and lack of departmental block for effective coordination. The unspent balance is due rolled over planned activity in Q4.

(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**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	3
Number of people (Men and Women) participating in tree planting days	200	13
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	48	12
No. of Water Shed Management Committees formulated	3	5
No. of Wetland Action Plans and regulations developed	2	3
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	120	180
No. of monitoring and compliance surveys undertaken	12	22
No. of new land disputes settled within FY	2	2
Function Cost (US\$ '000)	184,034	99,479
Cost of Workplan (US\$ '000):	184,034	99,479

Compound cleaning and maintenance done, Environmental enforcement, capacity building of CDOs in ENR management and Climate Change mainstreaming done. Environment screening for borehole project done and compliance monitoring of development project was conducted, wetland action plans and DWAP. Under Forestry sector, training was done in forest management and orientation on forest law enforcement. Two land disputes settled in the sub-counties of Pader and Awere.

Vote: 547 Pader District**2016/17 Quarter 3****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>	214,781	147,640	69%	53,695	49,346	92%
Sector Conditional Grant (Non-Wage)	52,155	39,117	75%	13,039	13,039	100%
Locally Raised Revenues	3,382	500	15%	845	0	0%
District Unconditional Grant (Non-Wage)	21,607	4,797	22%	5,402	1,898	35%
District Unconditional Grant (Wage)	137,637	103,227	75%	34,409	34,409	100%
<i>Development Revenues</i>	2,165,166	532,787	25%	541,291	279,032	52%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	57,039	0	0%	14,260	0	0%
Other Transfers from Central Government	2,092,173	514,645	25%	523,043	273,714	52%
District Discretionary Development Equalization Gran	11,606	13,794	119%	2,901	3,869	133%
Total Revenues	2,379,946	680,428	29%	594,987	328,378	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	214,781	146,161	68%	53,695	52,635	98%
Wage	137,637	103,227	75%	34,409	34,409	100%
Non Wage	77,144	42,934	56%	19,286	18,226	95%
<i>Development Expenditure</i>	2,165,166	118,247	5%	541,291	48,261	9%
Domestic Development	2,108,127	118,247	6%	527,032	48,261	9%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,379,946	264,408	11%	594,987	100,896	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,479	1%			
<i>Development Balances</i>		414,541	19%			
Domestic Development		414,541	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		416,020	17%			

Community Based services in the third quarter had a total planned revenue of 594,987,000 and the actual receipt for the quarter was 328,378,000 representing 55% of the overall revenue expected. The deficit was due to the anticipated revenue under YLP and and Labour intensive public works under NUSAF 3 which was not realised as planned. The over all expenditure was 100,896,000 representing 30.7% of the total budget for the quarter, most of which went to NUSAF 3 operation cost, UWEP and YLP. Other cost incurred were the normal operation of CBS and probation work.

Reasons that led to the department to remain with unspent balances in section C above

Un spent balance was due to delay in transferring funding to the youth groups of the last FY and delayed clearance of funds for this FY under UWEP, the delay in identification of PWD groups to be supported. NUSAF 3 sub project funding was not sent to group

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 547 Pader District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	600	443
No. of Active Community Development Workers	12	9
No. FAL Learners Trained	52	65
No. of children cases (Juveniles) handled and settled	44	96
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	4	3
No. of women councils supported	4	2
Function Cost (US\$ '000)	2,379,946	264,408
Cost of Workplan (US\$ '000):	2,379,946	264,408

Department organized and celebrated women day in Latanya sub county , paid elders under SAGE to the tune of 119,470,000 to 1,646 beneficiaries. continued to follow up on the youth groups which benefited from YLP fund, and regular support supervision done to the sub counties. The department under YLP has recovered a cumulative total of 56,900,000 from the groups. In partner with Police CFPU respond to Child abuse case and family dialogue to ensure safe environment for children conducted. Youth council, PWD executives and women council all had their quarterly meetings held.

Vote: 547 Pader District**2016/17 Quarter 3****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>	92,353	69,499	75%	23,088	22,964	99%
Locally Raised Revenues	29,458	2,000	7%	7,365	1,500	20%
District Unconditional Grant (Non-Wage)	32,438	44,656	138%	8,109	13,850	171%
District Unconditional Grant (Wage)	30,457	22,843	75%	7,614	7,614	100%
<i>Development Revenues</i>	87,462	45,695	52%	21,866	9,943	45%
Donor Funding	32,000	0	0%	8,000	0	0%
Other Transfers from Central Government	14,500	0	0%	3,625	0	0%
District Discretionary Development Equalization Gran	40,962	45,695	112%	10,241	9,943	97%
Total Revenues	179,815	115,194	64%	44,954	32,908	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,353	69,427	75%	23,088	26,030	113%
Wage	30,457	22,843	75%	7,614	7,614	100%
Non Wage	61,896	46,585	75%	15,474	18,416	119%
<i>Development Expenditure</i>	87,462	45,694	52%	21,866	12,428	57%
Domestic Development	55,462	45,694	82%	13,866	12,428	90%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	179,815	115,121	64%	44,954	38,458	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73	0%			

The Planning Unit received 64% cumulatively of its annual budget. This is lower than the expected 75% by the end of Q3. The deficit is due to non-receipt under donor funds (BDR) which is being implemented in the Health department, little allocation under LRR. The department received 73% of its quarterly budget, there was high allocation under Non-wage for operation of the planning office and PAF monitoring. The department spent 116.9% of the funds received on staff wages, recurrent and development expenditures, this higher than 100% due processing of funds from the previous quarter.

Reasons that led to the department to remain with unspent balances in section C above

No unspent balance on the account

(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	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	179,815	115,121
Cost of Workplan (UShs '000):	179,815	115,121

1 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC, mentoring and backstopping

Vote: 547 Pader District

2016/17 Quarter 3

Workplan 10: Planning

of LLGs on New Planning Approach of Program based Budgeting conducted, tools for compilation of the 2017/18 Statistical Abstract disseminated to all LLGs, Process of preparation of Annual Statistical Abstract under way, BFP submitted to MoFED, Technical backstopping of CDOs on Population Dev't conducted, Follow up on inclusion of Population development into the sub county Development Plan done, and 2 kgs of toner, 1 piece of cartridge purchased and photocopier serviced, electricity bills paid

Vote: 547 Pader District**2016/17 Quarter 3****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>	51,955	27,503	53%	12,989	10,191	78%
Locally Raised Revenues	3,573	500	14%	893	0	0%
District Unconditional Grant (Non-Wage)	28,072	11,771	42%	7,018	5,114	73%
District Unconditional Grant (Wage)	20,309	15,232	75%	5,077	5,077	100%
<i>Development Revenues</i>	10,241	12,172	119%	2,560	3,414	133%
District Discretionary Development Equalization Gran	10,241	12,172	119%	2,560	3,414	133%
Total Revenues	62,195	39,675	64%	15,549	13,605	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,955	24,606	47%	12,989	7,294	56%
Wage	20,309	15,232	75%	5,077	5,077	100%
Non Wage	31,646	9,374	30%	7,911	2,217	28%
<i>Development Expenditure</i>	10,241	0	0%	2,560	0	0%
Domestic Development	10,241	0	0%	2,560	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,195	24,606	40%	15,549	7,294	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,897	6%			
<i>Development Balances</i>		12,172	119%			
Domestic Development		12,172	119%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,069	24%			

The Department received 64% of the total funds budgeted for by the end of the Q.3 of the financial year 2016/17. The Department received 81% of the allocated quarter three funds. Out of the funds allocated to the Department 70% was utilized under the staff wage consumption, other recurrent expenditure within the department however the department did not receive allocation under the LRR.

Reasons that led to the department to remain with unspent balances in section C above

-On going procurement process for the Purchase of the one Motor cycle

(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 Quarterly Internal Audit Reports		31/03/2017
Function Cost (UShs '000)	62,195	24,606
Cost of Workplan (UShs '000):	62,195	24,606

Auditing of the Primary schools conducted, Special Audit of Angagura Conducted, Auditing of the Sub counties conducted and the special Audit of Latanya Conducted, and four Internal Audit staff salary paid.

Vote: 547 Pader District

2016/17 Quarter 3

Vote: 547 Pader District**2016/17 Quarter 3****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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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

Hard to reach allowances paid, general staff salary paid, fines and penalties on court cases paid, short term consultancy to solicitor general paid, celebration of both local and international functions facilitated, subscription to ULGA paid, security gua

Payment of all staff salaries, facilitation to CAO to attend official meetings (Quarterly performance Review meeting at MoLG, Meetings for all Accounting Officers at Spring Hotel, Facilitation for handover of UWEP motorcycles, Court hearing in Kitgum, SDS m

General Staff Salaries		154,244
Computer supplies and Information Technology (IT)		3,000
Welfare and Entertainment		0
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		1,405
Small Office Equipment		0
IFMS Recurrent costs		6,780
Telecommunications		800
Information and communications technology (ICT)		450
Guard and Security services		600
Electricity		450
Water		270
Cleaning and Sanitation		680
Travel inland		18,799
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,943
Fines and Penalties/ Court wards		2,500
Wage Rec't:	144,304	154,244
Non Wage Rec't:	46,983	38,177
Domestic Dev't:		
Donor Dev't:		
Total	191,286	192,421

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (All staff salaries paid by 28th of every month at the District Hqtrs)	99 (All staff salaries paid by 28th of every month at the District Hqtrs)
% age of staff appraised	90 (confirmed staff and those on probation appraised at the District Hqtrs)	85 (confirmed staff and those on probation appraised at the District Hqtrs)

Vote: 547 Pader District**2016/17 Quarter 3****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		
% age of LG establish posts filled	46 (All critical positins at the sub counties filled and critical positions at the district yet to be filled)	89 (Clearance for recruitment of Heads of Department at the Distict hqtrs done, Agric Officers and Assistant Agric Officers recruited)
% age of pensioners paid by 28th of every month	99 (All pensioners are paid by the 28th of every month)	31 (33/106 pensioners are paid by the 28th of every month)
Non Standard Outputs:	Submission of 3 pay change reports to line Ministries, submission to DSC , 3 Support supervision to sub counties, printing pay slips, staff health cost and general office Management met.	Production of staff lists done and pay change data capture done
<i>Pension for Local Governments</i>		58,182
<i>Printing, Stationery, Photocopying and Binding</i>		810
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75,140	58,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,140	58,992
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (work shops and seminars for 105 staff conducted)	3 (3 staffs facilitated to attend posgraduate diplomas at UMI)
Availability and implementation of LG capacity building policy and plan	yes (capacity building policy in place)	Yes (needs assessment and review meeting held)
Non Standard Outputs:	Capacity builing work plan in place	Capacity builing work plan produced at the district htqrs
<i>Staff Training</i>		1,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	12,281	0
<i>Donor Dev't:</i>		
Total	12,406	0
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Monthly printing of pay slips and display of payroll at the district hqtrs	Monthly printing of pay slips and display of payroll at the district hqtrs
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,200
<i>Domestic Dev't:</i>		

Vote: 547 Pader District**2016/17 Quarter 3****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*Donor Dev't:*

Total	2,000	2,200
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Output: Records Management Services

%age of staff trained in Records Management	3 (39 staff trained in records management at the district and sub county hqtrs)	0 (Not implemented)
Non Standard Outputs:	staff IDs produced at the district hqtrs	Supervision of record's management at the LLGs and purchase of office stationery
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	2,300

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (not planned)	0 (not planned)
No. of vehicles purchased	0 (not planned)	0 (not planned)
No. of administrative buildings constructed	0 (not planned)	0 (not planned)
No. of solar panels purchased and installed	0 (not planned)	0 (not planned)
No. of existing administrative buildings rehabilitated	5 (Engineering office roofs rehabilitated, fencing of cattle Market in Puranga, community, procurement and water departments renovated)	0 (Works under way)
No. of computers, printers and sets of office furniture purchased	0 (not planned)	0 (not planned)
Non Standard Outputs:	not planned	not planned
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	48,250	0
<i>Donor Dev't:</i>	0	0
Total	48,250	0

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

Vote: 547 Pader District**2016/17 Quarter 3****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**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/12/2016 (Annual performance report submitted to MoFPED)	9/03/2017 (Annual performance report submitted to MoFPED)
Non Standard Outputs:	Salaries paid, office equipment, books of accounts and utilities paid	Salaries paid, office equipment and utilities paid
<i>General Staff Salaries</i>		39,048
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		1,802
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		390
<i>Travel inland</i>		1,554
<i>Wage Rec't:</i>	39,048	39,048
<i>Non Wage Rec't:</i>	7,500	4,416
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	49,048	43,464

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	94000 (Revenues identified, registered and collection enforced)	80000 (Registration of businesses, other fees and charges plus all collections from the LLGs reported)
Value of Hotel Tax Collected	2500 (Hotel tax collected and remitted)	2500 (Collected at the Town Council)
Value of LG service tax collection	2500 (LG service tax collection enforced and reported)	2500 (LG service tax collection enforced and reported)
Non Standard Outputs:	Revenue assessments and receipting enhanced	Local Revenue Data Management Services empowered, Revenue assessments and receipting enhanced.
<i>Medical expenses (To employees)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		1,026
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,571	2,076
<i>Domestic Dev't:</i>	750	400
<i>Donor Dev't:</i>		
Total	3,321	2,476

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 (Draft BFP prepared and work's under way for preparation of the budget)	15/3/2017 (N/A)
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Vote: 547 Pader District**2016/17 Quarter 3****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 of Approval of the Annual Workplan to the Council

30/4/2017 (Budget frame work paper prepared)

15/03/2017 (Budget performance monitoring and evaluation on the use of DDEG by LLGs)

Non Standard Outputs:

Mentoring of 12 LLGs on budgeting process conducted

N/A

Printing, Stationery, Photocopying and Binding

524

Travel inland

1,159

*Wage Rec't:**Non Wage Rec't:*

2,500

1,683

*Domestic Dev't:**Donor Dev't:***Total****2,500****1,683****Output: LG Expenditure management Services**

Non Standard Outputs:

Production of Financial Reports, supervision of LLGs and submission of reports to offices of Auditor general, Ministry of Finance

Printing, Stationery, Photocopying and Binding

725

Travel inland

2,349

*Wage Rec't:**Non Wage Rec't:*

1,250

725

Domestic Dev't:

1,870

2,349

*Donor Dev't:***Total****3,120****3,074****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/8/2017 (Half year final account prepared by the end of Qtr 2)

06/03/2017 (Submission of Management Response to Parliamentary Account Committee)

Non Standard Outputs:

Relevant books of accounts (ledgers, cash books, receipts, vote books, etc) Procured at the district headquarters

N/A

Printing, Stationery, Photocopying and Binding

960

Small Office Equipment

0

Travel inland

2,042

*Wage Rec't:**Non Wage Rec't:*

2,500

3,002

*Domestic Dev't:**Donor Dev't:***Total****2,500****3,002**

Vote: 547 Pader District**2016/17 Quarter 3****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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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 council emoluments, LC1s, procurement of stationaries, bicycle allowances for staff made	One Council meeting was held at the District Headquarters, Emoluments to the District Speaker and Salaries to technical staff paid, day to day office administration carried out
<i>General Staff Salaries</i>		10,997
<i>Allowances</i>		23,251
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		2,850
<i>Small Office Equipment</i>		376
<i>Information and communications technology (ICT)</i>		890
<i>Travel inland</i>		4,804
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,095	10,997
<i>Non Wage Rec't:</i>	55,438	32,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,532	43,348

Output: LG procurement management services

Non Standard Outputs:	Bids prepared, adverts made, contracts committees facilitated, reports produced and disseminated	Two Contracts Committee meetings held, One advertisement of Contracts under selective bidding done, Submission of quarterly report to PPDA Gulu Regional Office done once, Training of staff on PPMS attended in Gulu and day to day administration of the off
<i>Travel inland</i>		135
<i>Advertising and Public Relations</i>		4,094
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	4,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	4,899

Vote: 547 Pader District**2016/17 Quarter 3****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**Output: LG staff recruitment services**

Non Standard Outputs:	Advertising and preparation of recruitment plans, meetings of DSC carried out, reporting and payment of salaries made	One DSC meeting held, Submission on issue raised by PSC submitted, advertisement of key posts made and general office operations carried out
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,400
<i>Special Meals and Drinks</i>		24
<i>Printing, Stationery, Photocopying and Binding</i>		765
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		5,437
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	9,750	7,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,834	12,126

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (Land applications reviewed and approved)	05 (Five land applications in Lapul, Latanya and Pajule reviewed and approved.)
No. of Land board meetings	1 (meetings held at the district headquarters)	1 (One meeting held at the District Headquarters)
Non Standard Outputs:	Procurement of office stationaries, field allowances for land conflict meetings facilitated	Four mediation meetings held in Latanya, Approval of names of two newly appointed members of the District Land Board submitted to the Ministry of Lands, Housing and Urban Development was followed up and general office administration conducted
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Travel inland</i>		1,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,477	1,975

Output: LG Financial Accountability

No. of LG PAC reports discussed	2 (PAC reports submitted to district chairman and	1 (One PAC report submitted to the District
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Vote: 547 Pader District**2016/17 Quarter 3****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		
by Council	discussed)	Chairman pending discussions by the District Council)
No. of Auditor Generals queries reviewed per LG	1 (udit querries reviewed by the PAC members, management reports produced)	1 (One quarterly report of the District Internal Auditor on sub counties for FY 2015/2016 was examined by the Committee at the District Headquarters)
Non Standard Outputs:	Procurement of office stationaries made	One PAC report submitted to Various Statutory offices and General office administration of the PAC Secretariat carried out
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Travel inland</i>		2,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	2,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	2,906
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Meetings held at the district headquarters, minutes produced)	1 (One minutes of a District Council meeting held at the District Headquarters, 3 DEC meetings held at the District Headquarters)
Non Standard Outputs:	1 quarterly monitoring conducted, Office operations of the executives financed on a quarterly basis	Quarterly monitoring of projects implementations done in the 11 sub counties and one (1) Town Council, day to day office administration carried out
<i>General Staff Salaries</i>		28,590
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel inland</i>		17,105
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	36,979	28,590
<i>Non Wage Rec't:</i>	13,899	18,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,878	46,825
Output: Standing Committees Services		

Vote: 547 Pader District**2016/17 Quarter 3****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		
Non Standard Outputs:	5 standing committee meetings held at the district headquarters	Four Standing Committee meetings were held at the District Headquarters. The Committee for Production and Marketing went for a fact-finding visit in Aswa Ranch.
Allowances		7,090
Wage Rec't:		
Non Wage Rec't:	10,530	7,090
Domestic Dev't:		
Donor Dev't:		
Total	10,530	7,090

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries Paid, staff recruited, bicycles allowances paid, electricity and water bills paid, Stationeries procured	Staff salaries paid for 15 staff, bicycle allowance for support staff paid, VODP activities implemented, electricity and water bills paid, stationeries procured; 240 h. holds selected for mentoring in Awere, Latanya and Atanga sub cities under PRELNOR, 75 fa
General Staff Salaries		58,098
Advertising and Public Relations		0
Workshops and Seminars		1,719
Computer supplies and Information Technology (IT)		560
Printing, Stationery, Photocopying and Binding		1,964
Small Office Equipment		0
Telecommunications		100
Information and communications technology (ICT)		300
Electricity		300
Cleaning and Sanitation		250
Travel inland		23,124
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		765
Rental – non produced assets		0
Wage Rec't:	58,098	58,098
Non Wage Rec't:	14,886	10,400

Vote: 547 Pader District**2016/17 Quarter 3****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)
4. Production and Marketing		
<i>Domestic Dev't:</i>	38,184	20,682
<i>Donor Dev't:</i>		
Total	111,168	89,180

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for this financial Year)	0 (Not planned/no budget, not achieved)
Non Standard Outputs:	armers trained in good agronomic and crop management practices inspection and certification of crops and its product done, seed quality assurances conducted, crop diseases surveillance and mapping done, multiplication of diseases tolerant beans done, soil	Soil sampling done at 3 sites technical support visits done to 3 sub counties inspection and certification done in three sub counties and fields crop diseases and pest surveillance 3 sub counties trade show 1 site
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Travel inland</i>		2,291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,025	0
<i>Domestic Dev't:</i>		2,467
<i>Donor Dev't:</i>	2,375	
Total	5,400	2,467

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (Pader town council, Pajule township, Atanga trading centre)	294 (72 cattle and 222 goats undertaken in the Pader t. council slaughtetr house)
No of livestock by types using dips constructed	750 (ilak corner-Kilak parish,Pader sub county)	0 (Not achieved, the cattle dip in Kilak corner is not yet usable)
No. of livestock vaccinated	750 (12 sub counties including 1 town council)	3073 (2201 h/c ,872 birds vaccinated against blackquarter/anthrax and NCD respectively in the sub counties of Pajule, Lapul, Ogom, Acholibur, Latanya, Laguti, Pader and Pader t. council)
Non Standard Outputs:		Animal disease investigation done in Latanya, Angagura, Laguti, Pader town council, Ogom, Pader and Atanga sub counties; enforcement of animal laws done in Pader, Pajule/Lapul, Puranga,Awere and Pader town council; sick animals treated in Ogom, Latanya, P
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		520
<i>Travel inland</i>		1,938
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,970	0
<i>Domestic Dev't:</i>		2,458
<i>Donor Dev't:</i>		

Vote: 547 Pader District**2016/17 Quarter 3****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)
4. Production and Marketing		
<i>Total</i>	2,970	2,458
Output: Fisheries regulation		
Quantity of fish harvested	10000 (Kgs of fish harvested and consumed/sold)	0 (Not done due to lack of harvesting gear. Harvest done by farmers not documented or reported)
No. of fish ponds stocked	1 (Fishponds stocked in Lapul, Puranga, Awere and Laguti)	0 (Not achieved due to lack of fingerlings)
No. of fish ponds constructed and maintained	3 (fishponds constructed and maintained in Awere, Atanga, Lapul, Puranga, Laguti sub counties)	4 (4 fish ponds constructed in Parweh parish Puranga sub county (2), Lupwa south Pader t.c (1) and Ogom sub county (1) by individual farmers)
Non Standard Outputs:	fish farmers sensitized and trained, fish regulatory activities conducted, fish farming data collected, demonstration ponds for fish farming constructed and demonstrated, fish pond monitoring and supervision conducted, fish farmers exchange visits conducted	157 fish farmers trained in Awere, Atanga, Puranga, Acholibur, Lapul, Laguti, Ogom sub counties and Pader town council, 11 local markets were visited for quality assurance and regulations in fish, 21 fish ponds monitored in the sub counties of Atanga, Ogom
<i>Printing, Stationery, Photocopying and Binding</i>		13
<i>Travel inland</i>		1,646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,268	0
<i>Domestic Dev't:</i>	0	1,658
<i>Donor Dev't:</i>		
Total	2,268	1,658
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	0 (No new traps were deployed in the quarter due to inadequate fund, however traps have continued to be deployed in Puranga sub county by volunteers)
Non Standard Outputs:	inspection and regulation of honey production done, vector control activities conducted, bee keepers trained,	10 field visits carried out; 30 beekeepers advised in Lapul sub county; field inspections and advisory services to bee keepers done in Pader t. council and Lapul, Pader sub counties
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		148
<i>Travel inland</i>		1,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,859	0
<i>Domestic Dev't:</i>		1,618
<i>Donor Dev't:</i>		
Total	1,859	1,618
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		

Vote: 547 Pader District**2016/17 Quarter 3****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

Non Standard Outputs:

Procurement of tse tse traps (60), 1 honey processing trap, rehabilitation of two fish pond demonstration units done in Lapul and Puranga subcounties

Balance of payment for Ongany produce store done; procurement of tse tse traps and honey harvesting gear and rehabilitation of fish ponds in Lapul and Puranga sub counties not done due to shortage of funds

Other Structures		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	2,250	0
Donor Dev't:		0
Total	2,250	0

Output: Cattle dip construction

Non Standard Outputs:

Retention paid for 1 cattle crush in Puranga sub county

Other Structures		1,440
Wage Rec't:	0	0
Non Wage Rec't:		0
Domestic Dev't:	360	1,440
Donor Dev't:		0
Total	360	1,440

Output: Crop marketing facility construction

No of plant marketing facilities constructed

1 (Market stalls in Lacekocot under construction, payment being processed)

0 (Lacekocot market stalls at painting level, payment being processed)

Non Standard Outputs:

1 monitoring visit done in Puranga, Atanga and Latanya sub counties

Non-Residential Buildings		6,049
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	17,249	6,049
Donor Dev't:		0
Total	17,249	6,049

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

2 (Trading licences issued)

0 (Not achieved, no demand from the business community)

No of businesses inspected for compliance to the law

4 (Hotels, bar joints inspected in the district)

0 (Not achieved, no fund)

Vote: 547 Pader District**2016/17 Quarter 3****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)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meetings at sub counties and district headquarters)	0 (Not achieved, no fund)
No of awareness radio shows participated in	1 (Radio shows conducted at the district)	0 (Not achieved, no fund)
Non Standard Outputs:		Not achieved due to lack of fund
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	158	0
<i>Domestic Dev't:</i>	1,068	0
<i>Donor Dev't:</i>		
Total	1,226	0
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	1 (Blessed Oraganic Release linked for product quality and standards)	0 (Not achieved due to inadequate funds)
No of businesses assited in business registration process	2 (Upcoming businesses assisted to register with district and ministry of trade)	0 (Not achieved due to lack of fund)
No of awareness radio shows participated in	1 (Awareness radio shows conducted with support from partners in the district)	1 (1 radio Italk show was held at Radio Luo to create awareness on business registration)
Non Standard Outputs:		Not achieved due to inadequate fund
<i>Advertising and Public Relations</i>		400
<i>Travel inland</i>		436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	838	836
<i>Donor Dev't:</i>		
Total	838	836
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	2 (SACCOS and upcoming groups supervised)	2 (2 cooperatives in Pajule and Awere sub counties were supervised with support from CESVI)
No. of cooperative groups mobilised for registration	1 (SACCOS mobilised and registered with Ministry of trade)	5 (5 cooperatives mobilised for registration in Awere, Lapul, Pajule, Latanya sub counties and Pader t. council with support from TAOU and LWF)
No. of cooperatives assisted in registration	1 (Cooperatives registered)	5 (5 cooperatives assisted in registration process in Awere, Lapul, Pajule, Latanya sub counties and Pader t. council with support from TAOU and LWF)
Non Standard Outputs:		Not achieved, no fund

Vote: 547 Pader District**2016/17 Quarter 3****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)
4. Production and Marketing		
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	547	0
Donor Dev't:		
Total	547	0
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	1 (Local dances, Aruu falls, art and crafts mainstreamed In the DDP for support by tourism board)	1 (1 business promotion activity was mainstreamed in the DDP)
No. and name of new tourism sites identified	0	3 (3 new tourism sites identified I.e. Amoko, Ngekidi and Lobo Latek)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Hotels such as Temgumi, Atek, Oasis, gift life, Alikin and upcoming ones inspected for hospitality)	0 (Not achieved, inadequate fund)
Non Standard Outputs:		Not achieved, inadequate budget
Special Meals and Drinks		70
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	433	70
Donor Dev't:		
Total	433	70
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	yes (annual report prepared and discussed in the council)	Yes (Economic profile prepared by the District Commercial Office and shared with stakeholders)
No. of value addition facilities in the district	3 (Every LLG supported on Value addition)	10 (10 value addition facilities in Pader t. council, Ogom, Awere, Latanya, Puranga, Lapul, Pajule)
No. of producer groups identified for collective value addition support	1 (Atleast two groups developed for value addition in the district with support from Microfinance LTD)	5 (5 produce groups identified in Pajule, Lapul, Latanya, Awere and Pader t. council for value addition with support from TAOU and LWF)
No. of opportunities identified for industrial development	(shea butter industry developed in partnership with Blessed Organic NGO, and GURUNANAK in the district)	4 (4 opportunities identified in Lapul, Pajule, Latanya and Pader t. council for rice, maize and groundnuts processing)

Vote: 547 Pader District**2016/17 Quarter 3****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)
4. Production and Marketing		
Non Standard Outputs:		Not achieved, Not planned
Advertising and Public Relations		0
Travel inland		250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,462	250
Donor Dev't:		
Total	1,462	250
Output: Sector Management and Monitoring		

Non Standard Outputs:	1 monitoring and meetings conducted	Not achieved, not budgeted
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	548	0
Donor Dev't:		
Total	548	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Staff salaries paid, field staff facilitated, small office equipment procured and distributed, transfers to health units effected	Minor repairs of window glasses done at DHO's Office, Funeral expenses met, production of birth certificates and distribution made.
Printing, Stationery, Photocopying and Binding		1,040
Bank Charges and other Bank related costs		0
Electricity		0
Water		0
Cleaning and Sanitation		382
Travel inland		10,095
Incapacity, death benefits and funeral expenses		200
Wage Rec't:		

Vote: 547 Pader District**2016/17 Quarter 3****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		
<i>Non Wage Rec't:</i>	4,965	717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	192,500	11,000
Total	197,465	11,717

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	4250 (All the Sub-counties in the District)	4213 (All the 11 sub-counties and a Town Council had mass immunisation campaign in the quarter)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (These are located in the sub-county of Angagura, Laguti, Lapul, Latanya, Ogom, Puranga and Pajule)	27 (Some of the VHTs that were trained and were functionally reporting in the district abandon the work, there are upto about 63 VHTs that are not trained.)
% age of approved posts filled with qualified health workers	89 (Qualified carders in all field cumulatively contribute to the above percentage. These includes staff at the LC IV, III and II inclusive of those in the DHO's office)	63 (Only 63 percent of the vaccant positions filled. The different in the percentage is as results of retirement, transfer of services, unfilled vaccant position due to regulation by ministry of Pulic services)
No and proportion of deliveries conducted in the Govt. health facilities	93 (At least all the records of deliveries in the Health facilities are recorded in the antinental books)	15 (41/100 of the total deliveries were done in the government health facilities)
Number of inpatients that visited the Govt. health facilities.	8383 (All the Health centre three and four in the district to have upto date registers.)	15 (There are adequate registers in the facilities as well as reporting tools)
Number of outpatients that visited the Govt. health facilities.	18383 (All the 38 health facilities visited and the patients attended to.)	9839 (All the facilities visited and patients attended and referrals made.)
No of trained health related training sessions held.	6 (Continous quarterly mentorship on Data qaulity and completeness under support from SDS, AVSI, AMREF, PACE and other IPS in the district.)	3 (Three monthly review meetings and monitoring were done in all the Health Centre IV,III and II respectively.)
Number of trained health workers in health centers	1 (Conditional Grants to Districts (Recurrent activities) and Lower Health facilities accounted for. Basic health services in the lower health facilities are supervised and monitored.)	16 (Conditional grants to 16 Health facilities were transferred to the respective facilities)
Non Standard Outputs:	N/A	Funds were transferred and received in the facilities accounts

LG Conditional grants (Current) 39,929

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,929	39,929
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	39,929	39,929

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Retention payments for latrine constructions at Laguti, Wipolo Okinga, Lawire, Lapul, Latanya and Dure	Retention payments for latrine constructions at Laguti, Wipolo Okinga, Lawire, Lapul, Latanya and Dure
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Vote: 547 Pader District**2016/17 Quarter 3****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		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,195	0
<i>Donor Dev't:</i>		0
Total	2,195	0

Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	1 0	0 (No construction of any health facility happened in the quarter)
No of healthcentres rehabilitated	0	0 (Zero rehabilitation of Health centres.)
Non Standard Outputs:	Fencing of Kilak HC3, completion of fencing of Lawire HC2 and completion of construction of flush toilets in Pajule HCIV	Fencing of Kilak HC3, completion of fencing of Lawire HC2 and completion of construction of flush toilets in Pajule HCIV
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,085	0
<i>Donor Dev't:</i>		0
Total	21,085	0

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	All Health staff salaries are paid, Surveillance report produced and meaningfull deduction reaalisied.	All Health staff salaries paid, Surveillance report produced
<i>General Staff Salaries</i>		579,834
<i>Wage Rec't:</i>	579,834	579,834
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	579,834	579,834

Additional information required by the sector on quarterly Performance

The Department drastically suffereing from funds disbursement and internal allocation. Of the over 100,000,000 of the Unconditional grants allocated and quarterly disbursed to the district, its only 8,000,000 budgeted of which sometimes nothing is disb

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services**

Vote: 547 Pader District**2016/17 Quarter 3****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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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	3112 (3112 Pupils prepared and registered for PLE)
No. of Students passing in grade one	0	73 (Pupils passing in grade one in PLE 2016)
No. of student drop-outs	6 (drop outs reported)	14 (Student drop out reported at primary level)
No. of pupils enrolled in UPE	62000 (Pupils enrolled in 107 schools)	62000 (This is the total number of pupils enrolled in the 107 Primary Schools plus the 9 newly coded Primary Schools of Canbeno P/S, Onany Bardyang P/S, Ogwil P/S, Lukome P/S,, Okworo P/S, Lacektar P/S, Ogole Angaro P/S, Oyuku Galagala P/S and Pajule Public P/S)
No. of qualified primary teachers	876 (Qualified teachers recruited and deployed)	876 (Qualified teachers recruited and deployed)
No. of teachers paid salaries	876 (All teachers on payroll paid)	876 (All teachers on payroll paid)
Non Standard Outputs:	UPE funds transferred to all the 107 schools accounts.	All the 107 Primary Schools received UPE Grants but the 9 newly coded did not receive.

Sector Conditional Grant (Wage) 1,690,003

Sector Conditional Grant (Non-Wage) 206,081

<i>Wage Rec't:</i>	1,647,823	1,690,003
<i>Non Wage Rec't:</i>	162,509	206,081
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,810,333	1,896,084

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

No. of classrooms constructed in UPE	(1 Classrooms built at oweka P/S, 3 Classrooms at Latigi P/S, and 1 Classroom built at Labworomor P/S)	3 (Classroom construction on going at Labworomor P/S, Oweka P/S and Latigi P/S)
No. of classrooms rehabilitated in UPE	(Not planned)	0 (Not planned)
Non Standard Outputs:		Not planned

Non-Residential Buildings 60,396

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,762	60,396
<i>Donor Dev't:</i>		0
Total	56,762	60,396

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Desks supplied to the following Primary Schools: 54 at Latigi P/S, 18 at Oweka P/S, and 18 at Labworomor P/S)	108 (54 desks supplied to Latigi P/S and Pajule P/S each)
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Vote: 547 Pader District**2016/17 Quarter 3****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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6. Education

Non Standard Outputs:	Not planned	Not planned
<i>Furniture & Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	3133 (Sitting O'level in all schools in Pader)	3133 (Sitting O'level in all schools in Pader)
No. of students passing O level	2000 (2000 students Passing O level in grade 1, 2, 3 & 4)	2000 (2000 students Passing O level in grade 1, 2, 3 & 4)
No. of teaching and non teaching staff paid	95 (Teaching staffs on the payroll)	95 (Teaching staffs on the payroll)
No. of students enrolled in USE	3133 (students enrolled in 9 govt secondary schools)	3108 (A total of 3108 Students enrolled in the 7 Government aided Secondary Schools; Puranga SS 459, Atanga Girls SS 105, Pajule SS 526, Acholpii Army 377, Lagwai Seed SS 558, Atanga SS, 264, Acholibur SS 191, Rackoko Comprehensive SS 201, Pajule College 427.)
Non Standard Outputs:	Monthly school inspections carried out	Monthly school inspections carried out once per term
<i>Sector Conditional Grant (Non-Wage)</i>		128,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,476	128,634
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	96,476	128,634

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	42 (instructors salaries paid)	20 (Instructors from Pajule Technical School paid salaries)
No. of students in tertiary education	400 (Students recruited and enrolled in one technical Institute and one technical farm school)	286 (286 students recruited and enrolled in one Technical and one Technical Institute)
Non Standard Outputs:	not planned	Not planned
<i>General Staff Salaries</i>		84,003
<i>Wage Rec't:</i>	116,464	84,003
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 547 Pader District**2016/17 Quarter 3****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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6. Education

Donor Dev't:

Total	116,464	84,003
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2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Transfers of UVT funds to Pajule Technical School and Kilak Technical institute	Transfer of funds centrally effected to the schools
<i>Sector Conditional Grant (Non-Wage)</i>		77,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,600	77,400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	91,600	77,400

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Schools monitored, vehicled serviced and daily administrative office work done.	Termly school monitoring and support supervision conducted, data collection on water supply in schools done, sensitization on school feeding program conducted, water and electricity bills paid, bicycle allowance paid to office assistant and driver, Specia
<i>General Staff Salaries</i>		13,500
<i>Allowances</i>		270
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,653
<i>Electricity</i>		100
<i>Water</i>		200
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		10,837
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	13,500	13,500
<i>Non Wage Rec't:</i>	4,272	13,060
<i>Domestic Dev't:</i>	1,996	0
<i>Donor Dev't:</i>	20,163	
Total	39,931	26,560

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (2 inspection reports provided to council)	1 (Inspection reports provided to council)
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Vote: 547 Pader District**2016/17 Quarter 3****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 tertiary institutions inspected in quarter	2 (Inspection of Pader Kilak and Pajule conducted)	2 (Inspection of Pader Kilak and Pajule conducted)
No. of secondary schools inspected in quarter	24 (24 Secondary Schools inspected and monitored)	28 (28 Secondary Schools inspected and monitored from Q1 to Q3)
No. of primary schools inspected in quarter	133 (133 Both Government and Private Primary Schools inspected and monitored)	156 (156 gov't and private schools monitored in 2016)
Non Standard Outputs:		Not planned
<i>Travel inland</i>		4,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,013	4,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
Total	10,513	4,223
Output: Sports Development services		
Non Standard Outputs:	Trainings, olding Competitions and advocacies.	No activity implemented
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,795	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
Total	10,295	0
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	500 (Children assesd, trained in schools)	2120 (Children assessed, trained in schools)
No. of SNE facilities operational	2 (Paipir P/S and Atanga P/S Special Needs facilities operational)	2 (Paipir P/S and Atanga P/S Special Needs facilities operational)
Non Standard Outputs:	Data collection on special need children and candidates done in all the schools and submitted to ministries	Data collection on special need children and candidates done in all the schools and submitted to ministries
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	765	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,500	
Total	8,265	1,000

Vote: 547 Pader District**2016/17 Quarter 3****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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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Payment of staff salary of works department staff as per this budget, office Administrative Works in Works Department under Uganda Road Fund and LRR

Payment of staff salary of works department staff as per this budget, office Administrative Works in Works Department under Uganda Road Fund and LRR

General Staff Salaries		21,500
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		222
Printing, Stationery, Photocopying and Binding		675
Bank Charges and other Bank related costs		250
Information and communications technology (ICT)		600
Electricity		300
Travel inland		4,529
Wage Rec't:	21,500	21,500
Non Wage Rec't:	15,526	6,776
Domestic Dev't:		
Donor Dev't:		
Total	37,026	28,276

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	1 (Transfer CAR to Angagura SC)
Non Standard Outputs:		One assessment done
Transfers to other govt. units (Current)		5,284
Wage Rec't:		0
Non Wage Rec't:	15,981	5,284
Domestic Dev't:		0
Donor Dev't:		0
Total	15,981	5,284

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	(Not planned this year)	0 (Not planned)
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Vote: 547 Pader District**2016/17 Quarter 3****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

Length in Km of Urban unpaved roads routinely maintained

21 (Routine Mtce on TC roads as below Paul Lokech Oryem Bosco, Moro Adet, Pader Kilak, Obol Akal, Can Ogura, Rwot Agako Ojwee Akena, Okot Jalon Okot Patrick Lumumba, Mayor's Avenue, Santa Okot, Odida Francis, Market Street, Leonora Okello, Air Strip, Muzee Santo Larija, Apila Thomas, Alfred Akena, Alfred Akena Close Lakomekech Albert, Walter Ochora, Odonga Otto, Otto JB Omony Ogaba, Oketayot C. J. Ogenga Latigo, Otim Benson Humphrey, Lubang Benidict Patrick Olanya, Y. K Museveni Close, Rwot Awich, Nelson Mandela, Uganda Red Cross Odok Peter w'Oceng, Omona Joseph Lapit, Julius Nyerere Dr. Apolo Milton Obote, Eria Opiyo, Nobert Mao, Owiny Dollo Luke Oromi, Hellen Okot Labeja Jerome, Betty Bigombe Lobokoloro,)

1 (third Qtrs transfers to Pader TC done)

Non Standard Outputs:

Monthly and quarterly reports

two quarters received

Transfers to other govt. units (Current)

30,214

Wage Rec't:

0

Non Wage Rec't:

27,232

30,214

Domestic Dev't:

0

Donor Dev't:

0

Total**27,232****30,214****Output: District Roads Maintenance (URF)**

No. of bridges maintained

(Nothing planned this year)

0 (Nothing planned this year)

Length in Km of District roads periodically maintained

34 (Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6)

34 (Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum (Achola stream)-Puranga road 16.6)

Length in Km of District roads routinely maintained

420 (420Km routinely maintained including selected CAR, Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6)

0 (Works just started on Puranga Achola Stream)

Non Standard Outputs:

3 monthly reports including assessment supervision

Nothing planned this year

LG Conditional grants (Current)

41,972

Wage Rec't:

0

Non Wage Rec't:

122,355

41,972

Domestic Dev't:

0

Donor Dev't:

0

Total**122,355****41,972****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

0

0 (Not planned)

Vote: 547 Pader District**2016/17 Quarter 3****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

Lengths in km of community access roads maintained	105 (Kms of community access road maintained in the district)	0 (Not planned)
Length in Km of District roads maintained.	4 (Spot improvement on Pader Lukole Rd 44.750, Bolo-Lagile 22m, Pajulle-Kimia 22m)	0 (Works in progress in all the sites)
Non Standard Outputs:	1 assesment report produced and shared	Not planned

LG Conditional grants (Capital) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 39,413 0

Donor Dev't: 0

Total 39,413 **0**

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	(Not planned this year)	0 (Not planned this year)
Length in Km. of rural roads constructed	1 (tarmacing of 1.5Km of Pader Town council roads)	1 (0.7 Km Started)
Non Standard Outputs:	4 reports on design, and assessment	Not planned this year

Engineering and Design Studies & Plans for capital works 0

Roads and Bridges 43,486

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 211,385 43,486

Donor Dev't: 0

Total 211,385 **43,486**

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

Travel inland 939

Maintenance - Vehicles 0

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't: 0

Non Wage Rec't: 18,527 939

Domestic Dev't: 0

Donor Dev't: 0

Total 18,527 **939**

Vote: 547 Pader District**2016/17 Quarter 3****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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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Fuel & Lubricants= 2 times, Administrative cost:
 computer & IT Services=1 time, stationaries and small office equipment=2 times
 submission of reports=4 times Workshop & Seminars=2 times
 Extension staffs meeting= 4times, water b

Contract Staff Salaries (Incl. Casuals, Temporary)		2,400
Allowances		1,045
Workshops and Seminars		750
Printing, Stationery, Photocopying and Binding		517
Small Office Equipment		1,119
Bank Charges and other Bank related costs		200
Electricity		400
Water		180
Other Utilities- (fuel, gas, firewood, charcoal)		0
Cleaning and Sanitation		60
Travel inland		0
Fuel, Lubricants and Oils		1,399
Maintenance - Vehicles		1,526
Wage Rec't:	6,700	0
Non Wage Rec't:	4,760	3,407
Domestic Dev't:	3,560	2,786
Donor Dev't:	5,108	3,403
Total	20,128	9,596

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	144 (Conducted Sanitary survey, water quality testing for 144 samples in district)	30 (Conducted Sanitary survey, water quality testing for 30 samples in district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Displayed Mandatory notices at district headquarter and subcounty level)	1 (Displayed Mandatory notices at district headquarter and subcounty level)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held 01 DWSCCM at production boardroom in pader district)	1 (Held 01 DWSCCM at community department boardroom in pader district)
No. of water points tested for quality	145 (Conducted water quality testing and analysis for 145 samples in various locations in pader district)	30 (Conducted water quality testing and analysis for 30 samples in various locations in pader district)

Vote: 547 Pader District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	<p>6 (6 projects supervised & monitored. 6 projects inspected. 4 Regular data collection & analysis done. New Water Sources: Aswa Ranch HC111 in Bulobo parish Anga Gura S/c. Jaka Deg Aronya A in Atoo parish Lapul S/C Coorom East B in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Wil pii-Lawala in Gujani parish,Atanga S/C Laminokwera in Rachkoko parish,Awere S/C Laminewida in Laminewida parish,Puranga S/C Lacuu in Paiula Parish Pajule Subcounty, Lupwa North in Acoro Parish Pader Town Council,Laboye Can Beno B in Lagile Parish Awere Subcounty, Oguluu west in Aringa Parish Puranga subcounty, Barongera Waya in Laminajiko Parish Puranga subcounty Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C, Deng in Burlobo Parish Angagura s/cty,Ayomcwiny in Oret Parish Puranga subcounty, Aromo community school in Ngoto Parish Atanga subcounty, Laliya Laroo east in Rackoko Awere subcounty, Orudi in Lapyem Parish Laguti s/cty</p> <p>Rehabilitation of Old Water Sources: 1.Atiak in Pungole Parish Angagura s/cty 2.Punurii in Ngoto Parish Atanga s/cty 3. Labwor Omor p/s in Gem Onyot in Acholibur s/cty 4. Gang Bar in Pukor Parish Ogom s/cty 5. Gang Pa Ocaki in Lukaci parish Lapul s/cty 6. Wang BUC IN Awere parish Latanya s/cty 7.Wiliwili B in Golo parish Latanya s/cty 8. Ogeng south in Ogom Parish Ogom s/cty 9. Winya in Ogwil Parish Paderkilak s/cty 10. Olililee In Kilak parish Pader Kilak s/cty 11. Atwato in Pakeyo parish Laguti s/cty 12. Teelela in Lagile Parish Awere s/cty 13. Tee ki tuba in Luna parish Pader T/C 14.Alim p/s in Paiula parish pajule s/cty 15. Lacede in Bulobo parish Angagura s/cty 16. Dago iwaya Latanya s/cty 17 Tyer in Tyer parish Kilak s/cty)</p>	<p>15 (Carried out supervision in the following borehole sites 1. Gemonyot, Kalawiny, Kal, Ngoto, Lapyem, Koyo, Pukor for borehole rehabilitation and supervised deep borehole drilling in the following placesLacuu village, Coorom village, Dure north, Canbeno, Atede wigweng,Lacoor ps, Wilpi, Lacektar)</p>
Non Standard Outputs:		NA
Special Meals and Drinks		234
Printing, Stationery, Photocopying and Binding		160
Travel inland		4,649
Fuel, Lubricants and Oils		3,421
Wage Rec't:		
Non Wage Rec't:	2,611	3,047
Domestic Dev't:	953	2,290
Donor Dev't:	5,172	3,127
Total	8,735	8,464

Vote: 547 Pader District**2016/17 Quarter 3****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		
Output: Promotion of Community Based Management		
No. of water user committees formed.	08 (Formed and trained Water users committees for both old and new sources at various locations in villages)	15 (Formed and trained Water source committees for both rehabilitated and newly drilled boreholes)
No. of water and Sanitation promotional events undertaken	11 (Conducted 01 District Level advocacy meeting 02 intersubcounty advocacy meeting and 08 meetings held in villages)	11 (Conducted 01 District Level advocacy meeting 03 intersubcounty advocacy meeting and 08 meetings held in villages)
No. of Water User Committee members trained	35 (Trained Water users committees for rehabilitated sources at various locations of different subcounties)	15 (Trained Water users committees for rehabilitated sources at various locations of different subcounties 1. Lacuu, coorom, dure north, canbeno, Atede wigweng, Lacor village, wilpii, Lacektar)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	48 (Trained selected hand pump mechanics from 12 subcounties to represent each subcounty in PHPMA)	0 (Not trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (held intersubcounty and district level advocacy meetings in the district headquarter and subcounties respectively)	1 (held intersubcounty and district level advocacy meetings in the district headquarter and subcounties respectively)
Non Standard Outputs:		NA
<i>Special Meals and Drinks</i>		1,820
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel inland</i>		7,185
<i>Fuel, Lubricants and Oils</i>		5,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,148	3,943
<i>Domestic Dev't:</i>	4,433	3,220
<i>Donor Dev't:</i>	17,224	8,007
Total	26,805	15,170

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Launched Sanitation week in PADER TC and Ogom subcounty and Celebrated world water day in Pader Town council,
<i>Advertising and Public Relations</i>	1,000
<i>Special Meals and Drinks</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	125
<i>Travel inland</i>	3,518
<i>Fuel, Lubricants and Oils</i>	1,994
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	

Vote: 547 Pader District**2016/17 Quarter 3****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:	5,500	7,037
Donor Dev't:		
Total	5,500	7,037

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Constructed 01 4 stance Drainable Latrine in Lagile Market at substructure completed)	1 (Paid retention for construction of a 4-stance drainable latrine in Lagile market Awere subcounty)
Non Standard Outputs:		NIL
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,520	0
Donor Dev't:		0
Total	4,520	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Carried out Major Rehabilitation of Deep Boreholes in the following Locations; Labworomor, Atweto, Orabim, Tekituba, Wangbuc, Winya, Wiliwili, Tekituba, Alim Lamogi and Bolo Wigweng)	7 (Rehabilitated defective boreholes in the following villages 1. Gemonyot borehole- in Acholibur scty 2. Kalawiny 3. Kal 4. Ngoto in Atanga scty 5. Lapyem vilage in Laguti scty 6. Koyo in Lapul scty 7. Pukor in Ogom scty)
No. of deep boreholes drilled (hand pump, motorised)	10 (Drilled and Installed 08 Deep Boreholes in Laminwida in Puranga subcounty, Barongera, Oguluru respectively)	08 (Drilled and Installed Deep Boreholes in the following places; 1. Lacuu village- Pajule scty 2. Coorom-in Ogom scty 3. Dure north-I Latanya scty 4. Canbeno -in Awere scty 5. Atede wigweng -in Awere scty 6. Lacor PS- in Atanga scty 7. Wil pii- in Atanga scty 8. Lacektar in Pajule scty)
Non Standard Outputs:		NA
Other Structures		123,570
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,887	123,570
Donor Dev't:	15,750	0
Total	78,637	123,570

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 547 Pader District**2016/17 Quarter 3****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*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Government Staff and contract staff paid salaries. District compound cleaning service paid for. Stakeholders' coordination meetings for Environment and Natural resources management conducted. State of Environment complied. Staff facilitated for office and	Government Staff and contract staff paid salaries. District compound cleaning service paid for. Stakeholders' coordination meetings for Environment and Natural resources management conducted. State of Environment complied. Staff facilitated for office and
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		250
<i>General Staff Salaries</i>		19,412
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,000
<i>Wage Rec't:</i>	19,412	19,412
<i>Non Wage Rec't:</i>	9,837	4,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,249	24,142

Output: Sector Capacity Development

Non Standard Outputs:	Government staff and forest stakeholders assessed, registered, mobilised, sensitised and trained on Forestry matters	Not implemented, planned for Q4
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,740	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,740	0

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (100men and 100 women participating in tree planting)	13 (100men and 100 women participating in tree planting)
Area (Ha) of trees established (planted and surviving)	2 (Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 private farms and in 107 schools.)	1 (Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 private farms and in 107 schools.)

Vote: 547 Pader District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur, 1Latanya, 1Ogom and 1 Awere sub-county	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur, 1Latanya, 1Ogom and 1 Awere sub-county, Capacity of CDOs built in ENR Management and Climate change mainstreaming, environ
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		0
Travel inland		4,727
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,423	4,727
Donor Dev't:		
Total	1,423	4,727
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	48 (compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council)	6 (compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council)
Non Standard Outputs:	na	Not Planned
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	1,370	0
Domestic Dev't:		
Donor Dev't:		
Total	1,370	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (Water shed management committees formulated for 3 wetlands in Puranga, Pader, Pajule sub-counties)	1 (Water shed management committees formulated for 3 wetlands in Puranga, Pader, Pajule sub-counties)
Non Standard Outputs:	na	Not planned
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		40
Travel inland		1,492
Wage Rec't:		
Non Wage Rec't:	750	1,532
Domestic Dev't:		
Donor Dev't:		
Total	750	1,532
Output: River Bank and Wetland Restoration		

Vote: 547 Pader District**2016/17 Quarter 3****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)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	2 (Wetland action plan fully developed for Abiyomoo wetland and for Atup wetlands awaiting finalisation)	1 (Wetland action plan fully developed for Abiyomoo wetland and for Atup wetlands awaiting finalisation)
Area (Ha) of Wetlands demarcated and restored	(Wetlands in Puranaga and Pader demarcated and restored)	0 (Already implemented in Q1 and Q2)
Non Standard Outputs:		Not Planned
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	782	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Land disputes settled in 11 sub-counties and 1 Town Council)	2 (Land disputes settled in Pader and Awere sub-counties)
Non Standard Outputs:	12 coordination meetings on land management conducted. Tittling of Awere and Puranga sub-county HQs done. 4 supervision and monitoring Area land committees done in 12 sub-counties.	Planned for Q4
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		913
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,370	0
<i>Domestic Dev't:</i>	1,422	1,113
<i>Donor Dev't:</i>		
Total	2,793	1,113
Output: Infrastructure Planning		
Non Standard Outputs:	1 Topographic maps acquired and 1 physical development plans for Awere Trading Center done. Physical Development Plan for Atanga Mission Approved	Not implemented, planned for Q4
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,370	0
<i>Domestic Dev't:</i>	1,422	0
<i>Donor Dev't:</i>		

Vote: 547 Pader District**2016/17 Quarter 3****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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8. Natural Resources

<i>Total</i>	2,792	0
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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:

One support supervision done to all Sub Counties, Stationaries procured and vehicle serviced.
Community organised in to groups to benefit from development services
Quarterly performance report compiled and submitted

With facilitation under DDEG, and UCG, One support supervision done to all Sub Counties to access the implementation of planned activities, Stationaries procured and vehicle serviced.
Community organised in to groups to benefit from development services

<i>General Staff Salaries</i>		34,409
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		50
<i>Water</i>		50
<i>Travel inland</i>		9,872
<i>Maintenance - Vehicles</i>		4,200
<i>Wage Rec't:</i>	34,409	34,409
<i>Non Wage Rec't:</i>	1,716	6,056
<i>Domestic Dev't:</i>	3,988	8,516
<i>Donor Dev't:</i>	14,260	0
Total	54,373	48,981

Output: Probation and Welfare Support

No. of children settled

150 (Cases relating to children are timely followed up in all the Sub Counties of Angagura, Atanga, Laguti, Lapul, Acholibur, Latanya, Pajule, Ogom, Pader TC, Pader SC, Awere and Puranga. Timely report compiled and submitted.
Enabling communities to identify and address child labour issues
Identifying and addressing the needs of PWDs, OVC's and other vulnerable groups)

123 (Cases relating to children are timely followed up in all the Sub Counties of Angagura, Atanga, Laguti, Lapul, Acholibur, Latanya, Pajule, Ogom, Pader TC, Pader SC, Awere and Puranga. Timely report compiled and submitted.
Enabling communities to identify and address child labour issues
Identifying and addressing the needs of PWDs, OVC's and other vulnerable groups)

Non Standard Outputs:

Meeting with families of affected children organised to ensure support from the family and community. Follow up of the resolutions done on a timely basis.

Probation department had a number of family meeting with a view to settle children with different problem and to ensure safe environment for them.

<i>Special Meals and Drinks</i>		0
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Vote: 547 Pader District**2016/17 Quarter 3****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)
9. Community Based Services		
<i>Travel inland</i>		475
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	875
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (Regular monitoring done to the Sub County staffs and some selected community groups to ensure commitment to planned activities. Regular review and planning meetings done at community and District levels. Generation of community subprojects under NUSAF3 by the communities Appraisal and approval of community subprojects and training of subproject management committees in all 11 subcounties and Town Council)	3 (In quarter 3, the department of CBS continue to carry out regular monitoring to the Sub County staffs and some selected community groups to ensure commitment to planned activities. Regular review and planning meetings done at community and District levels. Generation of community subprojects under NUSAF3 by the communities Appraisal and approval of community subprojects and training of subproject management committees in all 11 subcounties and Town Council)
Non Standard Outputs:	Community groups registered to benefit from the various support to the community from Government and other actors. Different sectors are coordinated with the other department in the District .	Community groups that have been mobilised and empowered have registered as CBOs in the different sub counties of Pader. Coordination with other departments to ensure sustained benefit to the community is realised.
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Special Meals and Drinks</i>		11,153
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Telecommunications</i>		500
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		23,567
<i>Maintenance - Vehicles</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,781	3,975
<i>Domestic Dev't:</i>	50,000	39,745
<i>Donor Dev't:</i>		
Total	53,781	43,720
Output: Adult Learning		
No. FAL Learners Trained	13 (Different FAL centers facilitated and monitored to function properly. Regular monitoring of the FAL centers done and ACDOs facilitated to follow up FAL instructors)	12 (The department has managed to work with the different FAL centers facilitated and monitored to function properly. Regular monitoring of the FAL centers done and ACDOs facilitated to follow up FAL

Vote: 547 Pader District**2016/17 Quarter 3****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

Non Standard Outputs:	Meeting with the FAL instructors held at Sub county levels, Report compiled to the FAL instructor for onward submission to the Ministry	instructeurs) Meeting with FAL instructors was only held jointly once in first quarter , but at the sub county levels the CDO are holding regular meetings with the volunteers.
Printing, Stationery, Photocopying and Binding		500
Travel inland		820
Wage Rec't:		
Non Wage Rec't:	3,332	1,320
Domestic Dev't:		
Donor Dev't:		
Total	3,332	1,320

Output: Support to Youth Councils

No. of Youth councils supported	1 (Quarterly monitoring and support supervision done by the executives of the youth council to all the youth groups in the Sub Counties.)	1 (Quarterly monitoring and support supervision done by the executives of the youth council to all the youth groups in the Sub Counties.)
Non Standard Outputs:	Youth executives participated in mobilisation , identification and formation of YIG to benefit from YLP fund.	Youth executives have continued to participate in the follow up of the old groups in the different Sub Counties.
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		100
Travel inland		950
Wage Rec't:		
Non Wage Rec't:	1,281	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,281	1,300

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Quarterly meetings held with executives of the Disable council, PWD groups profiled for support and grants to the groups disbursed.)	1 (Quarterly meetings held with executives of the Disable council, PWD groups profiled for support and grants to the groups disbursed.)
Non Standard Outputs:	Nil	Not planned
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	6,949	2,500
Domestic Dev't:		
Donor Dev't:		
Total	6,949	2,500

Vote: 547 Pader District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Labour dispute settlement**

Non Standard Outputs:	Labour related issues received and handled appropriately. Work inspections done to ensure occupational ssafety and health for all work places	17 labour related cases were handled and 8 refred to court for further settlment
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	98	0
Domestic Dev't:		
Donor Dev't:		
Total	98	0

Output: Representation on Women's Councils

No. of women councils supported	1 (Quarterly meeting with Women council executives conducted , Follow up of women groups that benefited from grants made and women mobilised to form groups for development.)	1 (Quarterly meeting with Women council executives conducted , Follow up of women groups that benefited from grants made and women mobilised to form groups to benefit from UWEF)
Non Standard Outputs:	Nil	Not planned
Special Meals and Drinks		800
Printing, Stationery, Photocopying and Binding		200
Telecommunications		250
Travel inland		950
Wage Rec't:		
Non Wage Rec't:	1,379	2,200
Domestic Dev't:		
Donor Dev't:		
Total	1,379	2,200

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Subprojects generated, appraised, approved and funded under NUSAF3	Under NUSAF 3 enrolment of LIPW beneficiaries and sensitisation of the community leaders on NUSAF 3 held. Training of the CPC, CPMC and CWC conducted . Support supervision held in all the watershed under the new program. Enumiration biodata collection in
Materials and supplies		0
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 547 Pader District**2016/17 Quarter 3****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)
9. Community Based Services		
Domestic Dev't:	473,043	0
Donor Dev't:		0
Total	473,043	0

Additional information required by the sector on quarterly Performance

Pader district has emerged among the best in reporting on the OVC MIS in the region. Coordination meeting with partners held during which reports compiled to the CAO. With support from FIDA 26 cases relating to land and property rights have been received.

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

Non Standard Outputs:

4 Staff salaries paid, office impress facilitated on quarterly basis, Project supervision facilitated, Maintenance of one Planning unit Landcruiser done, office computers maintained, bicycle allowances for staff paid, Purchase of office assorted detergent

Production and submission of DDEG to OPM K'la, 2.5 kgs of toner purchased and 3 cartridges purchased, water & electricity bills paid, cleaning detergent purchased, 4 packets of spirals, 2 packets of hard cover, 2 packets of transparent, Staff salaries

General Staff Salaries		7,614
Allowances		135
Computer supplies and Information Technology (IT)		300
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		5,974
Electricity		100
Water		50
Cleaning and Sanitation		0
Travel inland		5,400
Wage Rec't:	7,614	7,614
Non Wage Rec't:	6,224	6,470
Domestic Dev't:	5,375	5,489
Donor Dev't:		
Total	19,213	19,573

Output: Statistical data collection

Non Standard Outputs:

Statistical Abstract prepared and submitted to stakeholders, OBT reports prepared and submitted to MoFED, MoLG, OPM and District Stake Holders

Dissemination of the planning guidelines for DDEG for 2017/18 done, review and liaising for Annual Statistical Abstract at UBOS, submission of quarter two and quarter three OBT reports to MoFED, OPM, MoLG & District stakeholders

Printing, Stationery, Photocopying and		1,141
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Vote: 547 Pader District**2016/17 Quarter 3****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>Binding</i>		
<i>Travel inland</i>		3,702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	3,175
<i>Domestic Dev't:</i>	1,375	1,668
<i>Donor Dev't:</i>	1,250	
Total	3,500	4,843
Output: Demographic data collection		
Non Standard Outputs:	Population updates and data prepared in the district, 3 sensitization meetings on population management conducted in sub counties and district headquarters, Birth and Death registration conducted in all sub counties, Population Policy disseminated	Identification of gaps & follow up on inclusion of Population Dev't in the Sub County Dev't Plans, submission of final copy of District population Action Plan to Pop Sec
<i>Printing, Stationery, Photocopying and Binding</i>		517
<i>Travel inland</i>		2,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,252
<i>Domestic Dev't:</i>	625	1,295
<i>Donor Dev't:</i>	5,000	
Total	6,500	2,547
Output: Development Planning		
Non Standard Outputs:	Development plans updated (80 copies), mentoring of PDC and LLGs on planning processes done 3 times, supervision and technical back up support to LLGs done monthly, Work plans and budgets prepared and submitted to stakeholders	Production draft workplan and budget 2017/18 (80 copies) to all councilors, heads of department and other stakeholders, half year review of district performance 2016/17
<i>Special Meals and Drinks</i>		604
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,404
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>	1,750	
Total	5,500	2,404
Output: Monitoring and Evaluation of Sector plans		

Vote: 547 Pader District**2016/17 Quarter 3****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		
Non Standard Outputs:	1 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC	Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC, technical support on implementation of DDEG in LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Travel abroad</i>		8,111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,115
<i>Domestic Dev't:</i>	5,241	3,976
<i>Donor Dev't:</i>		
Total	10,241	9,091

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:	office imprese facilitated, small office equipment purchased, Machines maintained, utilities paid	-Payment of salaries for the Four staff -Auditing of 20 primary schools -Special Audit of Angagura subcounty -Special Audit of 11 Subcounties. -Special Audit of Latanya Subcounty.
<i>General Staff Salaries</i>		5,077
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		970
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>	5,077	5,077
<i>Non Wage Rec't:</i>	3,911	2,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,989	7,294

Output: Sector Management and Monitoring

Non Standard Outputs:	1 Quarterly Monitoring and Auditing of projects in the district done, 2 audit reports produced and submitted.	N/A
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Vote: 547 Pader District**2016/17 Quarter 3****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)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,748,941	2,750,830
<i>Non Wage Rec't:</i>	810,798	810,798
<i>Domestic Dev't:</i>	349,591	349,591
<i>Donor Dev't:</i>		
Total	3,936,755	3,936,755

Vote: 547 Pader District**2016/17 Quarter 3****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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Hard to reach allowances paid, general staff salary paid, fines and penalties on court cases paid, short term consultancy to solicitor general paid, celebration of both local and international functions facilitated, subscription to ULGA paid, security guard services at the district paid, IFMS recurrent cost paid, printing and stationery purchased, telecommunication paid, information and information IT paid, one lap top computer procured, medical expenses to employees paid, incapacity, death and funeral expenses paid, CAO's official travels both inland and abroad facilitated.	Payment of all staff salaries, facilitation to CAO to attend official meetings (Quarterly performance Review meeting at MoLG, JARD, Environmental Catchment at L.Albert, Semi Annual Review meetings of CAOs, Court Hearings, Orientation on Local Economic De	0	Delay in processing of funds due to IFMS system
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Expenditure

211101 General Staff Salaries	577,214	462,731	80.2%
221008 Computer supplies and Information Technology (IT)	2,500	3,000	120.0%
221009 Welfare and Entertainment	10,000	3,500	35.0%
221010 Special Meals and Drinks	3,000	3,036	101.2%
221011 Printing, Stationery, Photocopying and Binding	5,500	8,682	157.9%
221012 Small Office Equipment	1,000	999	99.9%
221016 IFMS Recurrent costs	30,000	16,501	55.0%
222001 Telecommunications	3,750	1,400	37.3%
222003 Information and communications technology (ICT)	3,750	450	12.0%
223004 Guard and Security services	4,800	600	12.5%
223005 Electricity	4,500	450	10.0%
223006 Water	2,000	870	43.5%
224004 Cleaning and Sanitation	5,000	680	13.6%
227001 Travel inland	40,000	50,428	126.1%
227004 Fuel, Lubricants and Oils	2,000	3,000	150.0%
228002 Maintenance - Vehicles	5,000	8,300	166.0%
282102 Fines and Penalties/ Court wards	34,676	48,502	139.9%

Vote: 547 Pader District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>	577,214	<i>Wage Rec't:</i>	462,731	<i>Wage Rec't:</i>	80.2%
<i>Non Wage Rec't:</i>	187,932	<i>Non Wage Rec't:</i>	150,398	<i>Non Wage Rec't:</i>	80.0%
<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	765,146	Total	613,129	Total	80.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (staff salaries paid by 28th of every month)	99 (All staff salaries paid by 28th of every month at the District hqtrs)	100.00	IFMS breakdown during the quarter
%age of staff appraised	90 (confirmed staff and those on probation appraised)	85 (confirmed staff and those on probation appraised at the District Hqtrs)	94.44	
%age of LG establish posts filled	46 (critical position recruited and deployed, payment of pension arrears)	89 (Clearance for recruitment of Heads of Department at the District hqtrs done, Agric Officers and Assistant Agric Officers recruited)	193.48	
%age of pensioners paid by 28th of every month	99 (pensioners paid by 28th of every month)	31 (33/106 pensioners are paid by the 28th of every month)	31.31	
Non Standard Outputs:	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.	Travel for Pay change, data capture at public service done, Industrial training conducted, travel to LGGs to confirmation and staff appraisal done and production of staff lists done		

Expenditure

212105 Pension for Local Governments	274,562	193,189	70.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,045	202.3%
227001 Travel inland	22,000	6,423	29.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	300,562	Non Wage Rec't: 203,657	Non Wage Rec't: 67.8%
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	300,562	Total 203,657	Total 67.8%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (work shops and seminars for 105 staff conducted)	18 (10 Finance staffs facilitated to attend CPA exams, 3 staffs facilitated to attend posgraduate diplomas at UMI and 1 staff facilitated to certificate in Adminstrative Law and Study tour for technical staffs and councils conducted in Kabarole District (60 participants))	450.00	Delay in processing payment due to IFMS link and network faillure
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Vote: 547 Pader District**2016/17 Quarter 3****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

Availability and implementation of LG capacity building policy and plan yes (capacity building policy produced at the district hqtrs) Yes (needs assessment and review meeting held) #Error

Non Standard Outputs: Capacity building work plan produced at the district hqtrs Capacity building work plan produced at the district hqtrs

Expenditure

221003 Staff Training	49,123	36,031	73.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	49,123	34,521	70.3%
Donor Dev't:		0	0.0%
Total	49,623	34,521	69.6%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs: Pay slips and pay roll printed and displayed Monthly printing of pay slips and display of payroll at the district hqtrs 0 None

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	4,400	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,400	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,400	55.0%

Output: Records Management Services

%age of staff trained in Records Management 10 (130 staff trained in records management at the district and sub county hqtrs) 0 (Not implemented) .00 Limited funding to the sector

Non Standard Outputs: staff IDs prepared Stationeries purchased (150 file folders, 6 reams of photocopying papers, 1 toner), office equipments purchased (punching machine, stappling machine, high lighetrs, pens, counter books, 15 box files) official travel for HRIS in Lira facilitated and 200

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	1,326	22.1%
227001 Travel inland	6,000	3,024	50.4%

Vote: 547 Pader District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i>	21.8%
<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	20,000	Total	4,350	Total	21.8%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (not planned)	0 (not planned)	0	Delay in the procurement process
No. of vehicles purchased	0 (not planned)	0 (not planned)	0	
No. of administrative buildings constructed	0 (not planned)	0 (not planned)	0	
No. of solar panels purchased and installed	0 (not planned)	0 (not planned)	0	
No. of existing administrative buildings rehabilitated	5 (Engineering office roofs rehabilitated, Completion of payments for cattle market in Puranga done, completion of renovation of toilet facilities at the district hqtrs done, extension of electric power from generator to other offices , retention works for Latanya office block paid, community, procurement and water departments renovated)	0 (Works under way and Payment of retention of Pajule sub county office block)	.00	
No. of computers, printers and sets of office furniture purchased	0 (not planned)	0 (not planned)	0	
Non Standard Outputs:	not planned	not planned		

Expenditure

312101 Non-Residential Buildings		193,000	7,000	3.6%
Wage Rec't:			0	0.0%
Non Wage Rec't:		0	0	0.0%
Domestic Dev't:		193,000	7,000	3.6%
Donor Dev't:		0	0	0.0%
Total		193,000	7,000	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 547 Pader District**2016/17 Quarter 3****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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2017 (Annual performance report submitted to OPM,MoFPED)	9/03/2017 (Annual performance report submitted to MoFPED)	#Error	Late remittance of quarterly funding by the MoFPED
Non Standard Outputs:	Salaries paid, office equipment, purchas of books of accounts and utilities paid	Salaries paid, office equipmentand utilities paid		

Expenditure

211101 General Staff Salaries	156,192		117,144		75.0%
211103 Allowances	3,200		540		16.9%
221011 Printing, Stationery, Photocopying and Binding	20,000		8,337		41.7%
221012 Small Office Equipment	1,000		700		70.0%
221014 Bank Charges and other Bank related costs	2,800		1,210		43.2%
227001 Travel inland	11,000		8,216		74.7%
Wage Rec't:	156,192	Wage Rec't:	117,144	Wage Rec't:	75.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	12,449	Non Wage Rec't:	41.5%
Domestic Dev't:	10,000	Domestic Dev't:	6,554	Domestic Dev't:	65.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,192	Total	136,147	Total	69.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	638229000 (Revenues identified, registered and collection enforced)	80000 (Revenues collected from registration of businesses,other fees and charges plus all collections from the LLGs reported)	.01	Limited funding to support massive sensitisation of the tax payers
Value of Hotel Tax Collected	2900000 (Hotel tax collected and remitted)	2500 (N/A)	.09	
Value of LG service tax collection	56000000 (LG service tax collection enforced and reported)	1027500 (LG service tax collection enforced and reported)	1.83	
Non Standard Outputs:	Revenue assesments and reciepting enhanchd	Local Revenue Data Management Services empowered,Revenue assesments and reciepting enhanchd.		

Expenditure

213001 Medical expenses (To employees)	500	210	42.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,242	31.1%
221012 Small Office Equipment	600	400	66.7%
227001 Travel inland	7,000	6,426	91.8%

Vote: 547 Pader District**2016/17 Quarter 3****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>	10,285	<i>Non Wage Rec't:</i>	6,378	<i>Non Wage Rec't:</i>	62.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	1,900	<i>Domestic Dev't:</i>	63.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,285	Total	8,278	Total	62.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2016 (Draft budget presented to council)	15/3/2017 (N/A)	#Error	None
Date of Approval of the Annual Workplan to the Council	30/4/2016 (Annual work plans and budget approved)	15/03/2017 (Budget performance monitoring and evaluation on the use of DDEG by LLGs)	#Error	
Non Standard Outputs:	Mentoring of 12 LLGs on budgeting process conducted	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	824	20.6%		
227001 Travel inland	5,000	4,821	96.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,645	Non Wage Rec't:	56.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	5,645	Total	56.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Production of Financial Reports, supervision of LLGs and submission of reports to offices of Auditor general, Ministry of Finance	Financial Reports produced, LLGs Supervised and reports Submitted to offices of Auditor general, Ministry of Finance	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,650	33.0%		
227001 Travel inland	7,000	4,353	62.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,654	Non Wage Rec't:	73.1%
Domestic Dev't:	7,481	Domestic Dev't:	2,349	Domestic Dev't:	31.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,481	Total	6,003	Total	48.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2017 (Final account prepared and submitted)	06/03/2017 (Submission of Management Response to Parliamentary Account	#Error	Delay in Procurement process affected timely procurement of
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Vote: 547 Pader District**2016/17 Quarter 3****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:	Relevant books of accounts (ledgers, cash books, receipts, vote books, etc) Procured at the district headquarters	Committee is made) N/A		Books of Accounts
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	4,000	960	24.0%	
221012 Small Office Equipment	400	365	91.3%	
227001 Travel inland	5,000	5,001	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	6,326	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	6,326	63.3%	

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:	Payments of council emoluments, LC1s, procurement of stationaries, bicycle allowances for staff made	Six Council meetings held, 5 at the District Headquarters and one in Pajule Town Board, Monthly salaries paid for 9 months to the District Speaker and Technical staff and day to day office administration carried out	0	Failure to pay District Council members their allowances for the one Council meeting held due to low local revenue collections realised, lack of some office consumables due to inadequate funds, inability to repair a Photocopier due to lack of funds
<i>Expenditure</i>				
211101 General Staff Salaries	48,378	32,990	68.2%	
211103 Allowances	155,851	73,500	47.2%	
221010 Special Meals and Drinks	5,000	832	16.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,960	79.2%	
221012 Small Office Equipment	1,000	1,688	168.8%	

Vote: 547 Pader District**2016/17 Quarter 3****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

222003 Information and communications technology (ICT)	1,000	890	89.0%	
227001 Travel inland	22,000	14,340	65.2%	
227004 Fuel, Lubricants and Oils	4,000	900	22.5%	
Wage Rec't:	48,378	Wage Rec't: 32,990	Wage Rec't: 68.2%	
Non Wage Rec't:	221,751	Non Wage Rec't: 96,110	Non Wage Rec't: 43.3%	
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	270,129	Total 129,100	Total 47.8%	

Output: LG procurement management services

Non Standard Outputs:	Bids prepared, adverts made, contracts committees facilitated, reports produced and disseminated	Nine Contracts Committee meetings held, two Evaluation Committee meetings held, advertisement of contracts done three times, submission of quarterly reports done three times, Training of staff on PPMS attended in Gulu once and day to day administration of	0	Delay in preparation of BoQ by the User Departments because of failure to access funds for that purpose on time, leading to delay in the procurement process.
Expenditure				
227001 Travel inland	10,000	6,339	63.4%	
221001 Advertising and Public Relations	12,000	4,094	34.1%	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,995	42.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,000	Non Wage Rec't: 13,428	Non Wage Rec't: 33.6%	
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	40,000	Total 13,428	Total 33.6%	

Output: LG staff recruitment services

Non Standard Outputs:	Advertising and preparation of recruitment plans, meetings of DSC carried out, reporting and payment of salaries made	Two DSC meetings conducted at the District Headquarters to handle routine works e.g. confirmations, promotions, retirements, etc One quarterly report submitted to various Statutory offices, Applications received,, shortlisting done and interviews of applic	0	Backlog of routine works, esp[ecially confirmations of staff due to limited funds to facilitate meetings, lack of some office equipment delayed activities.
Expenditure				
211101 General Staff Salaries	24,336	13,500	55.5%	
211103 Allowances	13,000	4,911	37.8%	

Vote: 547 Pader District**2016/17 Quarter 3****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

221001 Advertising and Public Relations	6,000	1,400	23.3%	
221010 Special Meals and Drinks	4,000	1,561	39.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,919	97.3%	
222003 Information and communications technology (ICT)	1,000	413	41.3%	
227001 Travel inland	8,000	10,996	137.5%	
Wage Rec't:	24,336	Wage Rec't: 13,500	Wage Rec't: 55.5%	
Non Wage Rec't:	39,000	Non Wage Rec't: 22,200	Non Wage Rec't: 56.9%	
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	63,336	Total 35,700	Total 56.4%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Land applications reviewed and approved)	13 (Thirteen land applications reviewed and approved in Pajule, Lapul, Awere, lagile and Latanya Sub Counties)	32.50	Rampant land conflicts yet funds to carryout sensitization of the public and mediation in land disputes were lacking, Inadequate number of members which sometimes causes lack of quorum due to delay to approve names of two newly appointed members
No. of Land board meetings	4 (meetings held at the district headquarters)	02 (A total of 2 meetings held at the District Headquarters)	50.00	
Non Standard Outputs:	Procurement of office stationaries, field allowences for land conflict meetings facilitated	Seven mediation meetings were held in Latanya, Pajule and Lapul sub counties, Names of two newly appointed members of the District Land Board was submitted to the Ministry of Lands, Housing and Urban Development for approval, Approval of names of two new		

Expenditure

221010 Special Meals and Drinks	2,500	385	15.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	620	20.7%	
227001 Travel inland	9,908	2,945	29.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,908	Non Wage Rec't: 3,950	Non Wage Rec't: 22.1%	
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	17,908	Total 3,950	Total 22.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (PAC reports submitted to district chairman and discussed)	2 (Two PAC reports submitted to the District Chairman, one already discussed by the Council, the other pending discussion by the Council)	33.33	Backlog of PAC reports yet available funds are enough for only one meeting per quarter, vacancy of two members, one of whom to represent
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Vote: 547 Pader District**2016/17 Quarter 3****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

No. of Auditor Generals queries reviewed per LG	4 (Audit queries reviewed by the PAC members, management reports produced)	2 (Two reports of the District Internal Auditor on the District Headquarters was reviewed and synthesized for report production)	50.00	Urban Authorities remained unfilled for too long.
Non Standard Outputs:	Procurement of office stationaries made	An assortment of Office stationeries procured, One PAC report submitted to Various Statutory offices and general office administration of the PAC Secretariat carried out		

Expenditure

221009 Welfare and Entertainment	2,000	1,159	58.0%
221010 Special Meals and Drinks	4,000	720	18.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,369	22.8%
227001 Travel inland	10,000	8,006	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	11,254	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	11,254	45.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Meetings held at the district headquarters, minutes produced)	6 (5 council meetings held at the district Headquarters and 1 in Pajule Town board, minutes of the meeting produced for implementation of resolutions by the DEC, 9 DEC meetings held at the District Headquarters)	100.00	Not all project sites were visited during the monitoring exercise due to limited
Non Standard Outputs:	4 quarterly monitoring conducted, Office operations of the executives financed on a quarterly basis	3 quarterly monitoring of projects done in 11 sub counties and one Town Council. Day to day office operations carried out		

Expenditure

211101 General Staff Salaries	147,915	77,508	52.4%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221010 Special Meals and Drinks	3,000	480	16.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	650	32.5%
227001 Travel inland	37,997	39,740	104.6%
227002 Travel abroad	4,000	4,074	101.9%
228002 Maintenance - Vehicles	4,000	4,572	114.3%

Vote: 547 Pader District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>	147,915	<i>Wage Rec't:</i>	77,508	<i>Wage Rec't:</i>	52.4%
<i>Non Wage Rec't:</i>	55,597	<i>Non Wage Rec't:</i>	50,016	<i>Non Wage Rec't:</i>	90.0%
<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	203,512	Total	127,524	Total	62.7%

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee meetings held at the district headquarters	A total of 12 standing committee meetings were held at the District Headquarters. Three field visits were carried out by the Standing Committees.	0	Some planned field visits were not carried out by the Standing Committees due to limited local revenue collections.
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Expenditure

211103 Allowances	39,120	24,373	62.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	42,120	24,373	57.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	42,120	24,373	57.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries Paid, staff recruited, office utilities paid, bicycle allowances paid, assorted stationeries and office equipment procured	Staff salaries paid for 15 staff, bicycle allowance for support staff paid, VODP activities implemented, electricity and water bills paid, stationeries procured, staff and farmers trained under NUFLIP, motorcycles, laptops and printers procured under NUFLIP	0	Prolonged dry spell, delay in delivery of OWC seeds, inadequate transport and failure to recruit veterinary staff affected performance
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Expenditure

211101 General Staff Salaries	232,393	174,295	75.0%
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Vote: 547 Pader District**2016/17 Quarter 3****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

221001 Advertising and Public Relations	22,100	6,750	30.5%
221002 Workshops and Seminars	30,397	3,610	11.9%
221008 Computer supplies and Information Technology (IT)	8,000	560	7.0%
221011 Printing, Stationery, Photocopying and Binding	8,762	5,260	60.0%
221012 Small Office Equipment	0	150	N/A
222001 Telecommunications	10	400	4000.0%
222003 Information and communications technology (ICT)	5,000	1,260	25.2%
223005 Electricity	1,000	300	30.0%
224004 Cleaning and Sanitation	2,300	584	25.4%
227001 Travel inland	70,937	59,409	83.7%
227004 Fuel, Lubricants and Oils	0	2,000	N/A
228002 Maintenance - Vehicles	33,570	765	2.3%
281401 Rental – non produced assets	10,000	3,753	37.5%
Wage Rec't:	232,393	Wage Rec't: 174,295	Wage Rec't: 75.0%
Non Wage Rec't:	59,544	Non Wage Rec't: 18,572	Non Wage Rec't: 31.2%
Domestic Dev't:	152,736	Domestic Dev't: 66,230	Domestic Dev't: 43.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	444,673	Total 259,097	Total 58.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned for this financial Year)	0 (Not planned/no budget, not achieved)	0	All the sites planned for were visited and activities conducted timely. However, funds allocated were insufficient to cover more sites compared to the demands from the farmers for the services. Extension staff lacks transport means.
Non Standard Outputs:	farmers trained in good agronomic and crop management practices inspection and certification of crops and its product done, seed quality assurances conducted, crop diseases surveillance and mapping done, multiplication of diseases tolerant beans done, soil sampling and testing done, land use plans developed and disseminated, data on food security situation collected	Soil sampling, testing and analysis conducted for farmers in Pajule, Pader TC and Acholibur, crop pest and diseases surveillance done in Awere, Angagura, Puranga and Atanga. And technical support visits done in Puranga, Atanga and Lapul. Inspection and ce		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,424	201	5.9%
227001 Travel inland	17,706	4,733	26.7%

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i>	2,467	<i>Non Wage Rec't:</i>	20.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,467	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	9,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,600	Total	4,934	Total	22.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Pader town council, Pajule township, Atanga trading centre)	1571 (1571 i.e. 458 cattle, 312 pigs, 8 sheep and 793 goats undertaken in the Pader t. council slaughter house)	13.09	Inadequate fund for field activities, cold chain management expensive, unavailability of animal vaccines, outbreak of pig disease, reluctance of farmers to present animals for vaccination, lack of transport and staff affected performance
No of livestock by types using dips constructed	3000 (Kilak corner-Kilak parish, Pader sub county)	0 (Not achieved, the cattle dip in Kilak corner is not yet usable)	.00	
No. of livestock vaccinated	30000 (12 sub counties including 1 town council)	12698 (12698 livestock vaccinated in Pader t. council, Pajule, Lapul, Atanga, Ogom, Latanya, Laguti and Acholibur sub counties)	42.33	
Non Standard Outputs:		Animal disease investigation done in Latanya, Angagura, Laguti, Pader town council, Ogom, Pader and Atanga sub counties; enforcement of animal laws done in Pader, Pajule/Lapul, Puranga, Awere and Pader town council; sick animals treated in Ogom, Latanya, P		

Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	520	N/A
227001 Travel inland	158	2,820	1784.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 11,878		Non Wage Rec't: 1,482	Non Wage Rec't: 12.5%
Domestic Dev't:		Domestic Dev't: 2,458	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 11.878		Total 3,940	Total 33.2%

Output: Fisheries regulation

Quantity of fish harvested	40000 (Kgs of fish harvested and consumed/sold)	297 (297 kg of fish was harvested and consumed or sold)	.74	Low turn up by farmers for training, Lack of fingerlings for stocking ponds, lack of harvesting gears, prolonged dry spell, stray animals spoiling fish ponds,
No. of fish ponds stocked	4 (Fishponds stocked in Lapul, Puranga, Awere and Laguti)	5 (5 ponds stocked in Lapul, Puranga, Lapul and Laguti sub counties under OWC)	125.00	

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of fish ponds constructed and maintained	10 (Fishponds constructed and maintained in Awere, Atanga, Lapul, Puranga, Laguti sub counties)	141 (141 fish ponds constructed in Puranga, Ogom, Awere, Atanga, Lapul, Laguti sub counties and Pader t. council)	1410.00	inadequate budget for demonstrations
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Non Standard Outputs:	fish farmers sensitized and trained, fish regulatory activities conducted, fish farming data collected, demonstration ponds for fish farming constructed and demonstrated, fish pond monitoring and supervision conducted, fish farmers exchange visits conducted	157 fish farmers trained in Awere, Atanga, Puranga, Acholibur, Lapul, Laguti, Ogom sub counties and Pader town council, 11 local markets were visited for quality assurance and regulations in fish, 21 fish ponds monitored in the sub counties of Atanga, Ogom
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,872	63	3.3%
227001 Travel inland	6,000	3,484	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,072	1,888	20.8%
Domestic Dev't:	0	1,658	0.0%
Donor Dev't:		0	0.0%
Total	9,072	3,546	39.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (No new traps were deployed in the quarter due to inadequate fund, however traps have continued to be deployed in Puranga sub county by volunteers)	0	Low budget to the department affected performance in the quarter
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Non Standard Outputs:	inspection and regulation of honey production done, vector control activities conducted, beekeepers trained, planning and review meeting conducted, mobilization and sensitization of bee keepers conducted, data on honey production collected, procurement of bee equipments	10 field visits carried out; 30 beekeepers advised in Lapul sub county; field inspections and advisory services to beekeepers done in 14 parishes of Pader t. council and Lapul, Pader sub counties; inspection and regulations of honey production done; vecto
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,436	1,224	16.5%
221011 Printing, Stationery, Photocopying and Binding	0	148	N/A
227001 Travel inland	0	1,470	N/A

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,436	<i>Non Wage Rec't:</i>	1,224	<i>Non Wage Rec't:</i>	16.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,618	<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	7,436	Total	2,842	Total	38.2%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Procurement of bee hives done; payment of retention for construction of pit latrines in Atanga and Ogom sub counties, engraving of production office block and operation and maintenance of furnitures and office block effected	Balance of payment for Ongany produce store done; procurement of tse tse traps and honey harvesting gear and rehabilitation of fish ponds in Lapul and Puranga sub counties not done due to shortage of funds	0	Low budget affected performance
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Expenditure

312104 Other Structures	7,000		1,208		17.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	Domestic Dev't:	1,208	Domestic Dev't:	13.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	1,208	Total	13.4%

Output: Cattle dip construction

Non Standard Outputs:	Retention lon construction of cattle crush paid	Retention paid for 1 cattle crush in Puranga sub county	0	NA
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Expenditure

312104 Other Structures	1,440	1,440	100.0%		
Wage Rec't:	0	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:	1,440	Domestic Dev't:	1,440	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,440	Total	1,440	Total	100.0%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	3 (Market stalls completed in Atanga and Latanya sub cties; Produce store completed and handed over in Pader sub county)	1 (Lacekocot market stalls at painting level, payment being processed. Dure market stalls completed but correction required)	33.33	Poor workmanship at Lacekocot market stalls led to demolition of structure but corrections now made and structure near completion (painting level).
Non Standard Outputs:	Monitoring and supervision of works, payment of retention done	1 monitoring visit done in Puranga, Atanga and Latanya sub counties		

Vote: 547 Pader District**2016/17 Quarter 3****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*Expenditure*

312101 Non-Residential Buildings	68,998	24,979	36.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,998	24,979	Domestic Dev't:	36.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	68,998	24,979	Total	36.2%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	10 (Trading licences issued)	0 (Not achieved, no demand from the business community)	.00	Inadequate funds in the department affected performance in the quarter
No of businesses inspected for compliance to the law	15 (Hotels, bar joints inspected in the district)	1 (1 business inspected for compliance to the law i.e. Blessed organic release)	6.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings at sub counties and district headquarters)	3 (3 sensitisation meetings held in Puranga sub county and Pader district headquarters)	75.00	
No of awareness radio shows participated in	4 (4 shows conducted at the district)	4 (4 radio talk shows held support from CESVI and LWF)	100.00	
Non Standard Outputs:		Not achieved due to lack of fund		

Expenditure

221010 Special Meals and Drinks	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	340	300	88.2%	
227001 Travel inland	3,645	3,725	102.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	633	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,272	4,625	Domestic Dev't:	108.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,905	4,625	Total	94.3%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Assesment and registration done in support of NGOs)	1 (1 business was linked to UNBS i.e. Blessed organic Release based at Pader town)	50.00	Inadequate fund to the department affected performance in the quarter
No of businesses assisted in business registration process	10 (Upcoming businesses assisted to register with district and ministry of trade)	25 (25 upcoming businesses were assisted in business registration at Pader district headquarters and files forwarded to URSB in Gulu)	250.00	

Vote: 547 Pader District**2016/17 Quarter 3****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 awareness radio shows participated in	3 (Awareness radio shows conducted with support from partners in the district)	2 (2 radio talk show was held at Radio Luo to create awareness on business registration)	66.67	
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Non Standard Outputs: Not achieved due to inadequate fund

Expenditure

221001 Advertising and Public Relations	2,250	1,400	62.2%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,350	2,400	71.6%	
Donor Dev't:		0	0.0%	
Total	3,350	2,400	71.6%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	11 (SACCOS and upcoming groups supervised)	2 (2 cooperatives in Pajule and Awere sub counties were supervised with support from CESVI)	18.18	Inadequate fund affected performance in the quarter
No. of cooperative groups mobilised for registration	5 (SACCOS mobilised and registered with Ministry of trade)	10 (5 cooperatives mobilised for registration in Awere, Lapul, Pajule, Latanya sub counties and Pader t. council with support from TAOU and LWF)	200.00	
No. of cooperatives assisted in registration	2 (Cooperatives registered)	11 (5 cooperatives assisted in registration process in Awere, Lapul, Pajule, Latanya sub counties and Pader t. council with support from TAOU and LWF in Q3 and LULA Maize Growers and Processors, Latanya G-nuts Growers, Lapul Rice Growers, Pajule Maize Growers, District SACCO and Lagile Farmers' Cooperative processing registration in Q2)	550.00	

Non Standard Outputs: Not achieved, no fund

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221010 Special Meals and Drinks	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	60	120	200.0%	
227001 Travel inland	528	475	90.0%	

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,188	<i>Domestic Dev't:</i>	2,195	<i>Domestic Dev't:</i>	100.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,188	Total	2,195	Total	100.3%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	5 (Local dances, Aruu falls, art and crafts mainstreamed In the DDP for support by tourism board)	6 (1 business promotion activity was mainstreamed in the DDP and Traditional Acholi dances, Aruu falls, art and crafts mainstreamed, cultural heritage, monuments and Latanya Hills mainstreamed in the DDP for support by tourism board)	120.00	Inadequate fund affected performance
No. and name of new tourism sites identified	1 (Aruu falls identified and revamped for tourism in the district)	3 (3 new tourism sites identified I.e. Amoko, Ngekidi and Lobo Latek)	300.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Hotels such as Temgumi, Atek, Oasis, gift life, Alikin and upcoming ones inspected for hospitality)	11 (11 hotels in Pader town council were identified i.e Atek Villas, Lalal guest house, Tem Gumi, Poromoi, Gods Mecry, Gods Gift, Oasis, Alikin, Sunbird, Elite Inn, Camp David)	110.00	
Non Standard Outputs:		Not achieved, inadequate budget		

Expenditure

221010 Special Meals and Drinks	830	830	100.0%		
221011 Printing, Stationery, Photocopying and Binding	102	186	182.4%		
227001 Travel inland	600	1,624	270.7%		
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:	1,731	Domestic Dev't:	2,640	Domestic Dev't:	152.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,731	Total	2,640	Total	152.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (annual report prepared and discussed in the council)	yes (Economic profile prepared by the District Commercial Office and shared with stakeholders)	#Error	Inadequate fund affected performance
No. of value addition facilities in the district	12 (Every LLG supported on Value addition)	10 (10 value addition facilities in Pader t. council Ogom, Awere, Latanya, Puranga, Lapul, Pajule)	83.33	

Vote: 547 Pader District**2016/17 Quarter 3****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 producer groups identified for collective value addition support	2 (Atleast two groups developed for value addition in the district with support from Microfinance LTD)	9 (5 produce groups identified in Pajule, Lapul, Latanya, Awere and Pader t. council for value addition with support from TAOU and LWF and 4 Cooperative societies supplied with Agro processing Facilities (Maize Huler in Pajule & Pader TC, Rice Huler in Lapul, Paste Grinding and thresher Machines in Latanya))	450.00	
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No. of opportunities identified for industrial development	1 (Shea butter industry developed in partnership with Blessed Organic NGO, and GURUNANAK in the district)	4 (4 opportunities identified in Lapul, Pajule, Latanya and Pader t. council for rice, maize and groundnuts processing)	400.00	
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Non Standard Outputs: Not achieved, Not planned

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
227001 Travel inland	777	812	104.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,848	1,812	31.0%
Donor Dev't:		0	0.0%
Total	5,848	1,812	31.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	4 times monitoring and meetings conducted	Not achieved, not budgeted	0	Inadequate fund
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Expenditure

227001 Travel inland	2,194	3,108	141.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,194	3,108	141.7%
Donor Dev't:		0	0.0%
Total	2,194	3,108	141.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, field staff facilitated, small office equipment procured and distributed, transfers to health units effected	Cumulatively, only repairs made at the DHO' window glasses, One funeral expenses met.	0	Challenges for under performance is wrongfull entry of indicators which do not tally with inbuilt indicators hence, difficulties in quantification of such indicators during reporting..
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	5,000	1,040	20.8%	
221014 Bank Charges and other Bank related costs	2,500	208	8.3%	
223005 Electricity	2,250	200	8.9%	
223006 Water	1,950	300	15.4%	
224004 Cleaning and Sanitation	2,350	382	16.3%	
227001 Travel inland	644,000	102,172	15.9%	
273102 Incapacity, death benefits and funeral expenses	300	200	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 19,862		Non Wage Rec't: 2,217	Non Wage Rec't: 11.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't: 770,000		Donor Dev't: 102,284	Donor Dev't: 13.3%	
Total	789,862	Total	104,501	Total 13.2%

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	17000 (All the Sub-counties in the District)	8463 (Cummulatively, 80 percents of immunisable children born in the year were immunised in the district)	49.78	The challenges faced at hand is unstream lined recruitment of VHTs and no proper methodology of mentaing the VHTs. The already filled positions for qualified staff have remained vaccant because of transfers and salary issues
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (These are located in the sub-county of Angagura, Laguti, Lapul, Latanya, Ogom, Puranga and Pajule)	27 (Its only about Twenty seven VHTs that have been trained and they are not even reporting as planned)	41.54	
% age of approved posts filled with qualified health workers	89 (Qualified carders in all field cummulatively contribute to the above percentage. These includes staff at the LC IV, III and II inclusive of those in the DHO's office)	63 (Cummulatively only the above percentage positions filled.)	70.79	

Vote: 547 Pader District**2016/17 Quarter 3****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

No and proportion of deliveries conducted in the Govt. health facilities	375 (At least all the records of deliveries in the Health facilities are recorded in the antenatal books)	15 (41/100 of the deliveries were done government health facilities.)	4.00	
Number of inpatients that visited the Govt. health facilities.	33532 (All the Health centre three and four in the district to have upto date registers.)	15 (All the visited facilities had registers and reporting tools)	.04	
Number of outpatients that visited the Govt. health facilities.	73532 (All the 38 health facilities visited and the patients attended to.)	28222 (Cumulatively Twenty eight thousand two hundred and twenty two patients attended to in the three consecutive months)	38.38	
No of trained health related training sessions held.	24 (Continuous quarterly mentorship on Data quality and completeness under support from SDS, AVSI, AMREF, PACE and other IPS in the district.)	9 (Nine cumulative mentorship were done each three times a quarter.)	37.50	
Number of trained health workers in health centers	316 (Conditional Grants to Districts (Recurrent activities) and Lower Health facilities accounted for. Basic health services in the lower health facilities are supervised and monitored.)	32 (Cumulatively, the facilities that receive the grants were :-1/2, 9/12 and 6/26 Health Centre HCIV, III and II respectively.)	10.13	
Non Standard Outputs:	N/A	Funds were transferred and received in the facilities accounts		

Expenditure

263101 LG Conditional grants (Current)	159,716	75,182	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	159,716	75,182	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	159,716	75,182	47.1%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Retention payments for latrine constructions at Laguti, Wipolo Okinga, Lawire, Lapul, Latanya and Dure	Retention payments for latrine constructions at Laguti, Wipolo Okinga, Lawire, Lapul, Latanya and Dure	0	The six months grace period for retention request and payment have not been reached and some of the projects has effects in them hence, some repairs are being made.
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Expenditure

312104 Other Structures	8,779	8,779	100.0%
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Vote: 547 Pader District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,779	<i>Domestic Dev't:</i>	8,779	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,779	Total	8,779	Total	100.0%

Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	()	0 (No any health facility constructed.)	0	The funds allocated for fencing Lawire Health centre II was insufficient hence, could not finish
No of healthcentres rehabilitated	()	0 (Zero rehabilitation of Health centres.)	0	
Non Standard Outputs:	Fencing of Kilak HC3, completion of fencing of Lawire HC2 and completion of construction of flush toilets in Pajule HCIV	Fencing of Kilak is still ongoing.		

Expenditure

312104 Other Structures	56,966	29,173	51.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,341	29,173	34.6%
Donor Dev't:		0	0.0%
Total	84,341	29,173	34.6%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Monthly payment of health workers salaries done, DHO's operation and supervision done, Health promotion and education done, Reproductive health, surveillance and Health Management information System improved on, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, Capacity Development of DHO'S staff and at the Lower Health Facilities.	Cmmulatively all 95% of the health staff got their salaries in the quarter and the previous quarter too	0	There is continous lost of staff names in the pay role due to error generated by those in the salary section and deletion due to absentism
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Expenditure

<i>211101 General Staff Salaries</i>	2,319,336	1,817,312	78.4%
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Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	2,319,336	<i>Wage Rec't:</i>	1,817,312	<i>Wage Rec't:</i>	78.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	2,319,336	Total	1,817,312	Total	78.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4500 (Pupils prepared for PLE)	3112 (3112 Pupils prepared and registered for PLE)	69.16	Non receipt of funds for the 9 newly coded primary schools
No. of Students passing in grade one	150 (Pupils register grade one in PLE)	73 (Pupils passing in grade one in PLE 2016)	48.67	
No. of student drop-outs	30 (drop outs reported)	14 (Student drop out reported at primary level)	46.67	
No. of pupils enrolled in UPE	62000 (Pupils enrolled in 107 schools)	62000 (This is the total number of pupils enrolled in the 107 Primary Schools plus the 9 newly coded Primary Schools of Canbeno P/S, Onany Bardyang P/S, Ogwil P/S, Lukome P/S,, Okworo P/S, Lacektar P/S, Ogole Angaro P/S, Oyuku Galagala P/S and Pajule Public P/S)	100.00	
No. of qualified primary teachers	876 (Qualified teachers recruited and deployed)	876 (Qualified teachers recruited and deployed)	100.00	
No. of teachers paid salaries	876 (All teachers on payroll paid)	876 (All teachers on payroll paid)	100.00	
Non Standard Outputs:	UPE funds transferred to all the 107 schools accounts.	All the 107 Primary Schools received UPE Grantsa but the 9 newly coded did not receive.		

Expenditure

263366 Sector Conditional Grant (Wage)	6,591,294	4,824,905	73.2%
263367 Sector Conditional Grant (Non-Wage)	650,037	409,760	63.0%

Vote: 547 Pader District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>	6,591,294	<i>Wage Rec't:</i>	4,824,905	<i>Wage Rec't:</i>	73.2%
<i>Non Wage Rec't:</i>	650,037	<i>Non Wage Rec't:</i>	409,760	<i>Non Wage Rec't:</i>	63.0%
<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	7,241,331	Total	5,234,665	Total	72.3%

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

No. of classrooms constructed in UPE	5 (1 Classrooms built at oweka P/S, 3 Classrooms at Latigi P/S, and 1 Classroom built at Labworomor P/S)	3 (Classroom construction on going at Labworomor P/S, Oweka P/S and Latigi P/S)	60.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

312101 Non-Residential Buildings	227,047	60,396	26.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	227,047	60,396	26.6%
<i>Donor Dev't:</i>		0	0.0%
Total	227,047	60,396	26.6%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Desks supplied to the following Primary Schools: 54 at Latigi P/S, 54 at Pajule P/S)	108 (54 desks supplied to Latigi P/S and Pajule P/S each)	100.00	None
Non Standard Outputs:	Not planned	Not planned		

Expenditure

312203 Furniture & Fixtures	20,000	13,601	68.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,000	13,601	68.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	13,601	68.0%

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	3133 (Sitting O'level in all schools in Pader)	3133 (Sitting O'level in all schools in Pader)	100.00	None
No. of students passing O level	2000 (2000 students Passing O level in grade 1, 2, 3 & 4)	2000 (2000 students Passing O level in grade 1, 2, 3 & 4)	100.00	
No. of teaching and non teaching staff paid	95 (Teaching staffs on the payroll)	95 (Teaching staffs on the payroll)	100.00	

Vote: 547 Pader District**2016/17 Quarter 3****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 students enrolled in USE 3133 (students enrolled in 9 govt secondary schools) 3108 (A total of 3108 Students enrolled in the 7 Government aided Secondary Schools; Puranga SS 459, Atanga Girls SS 105, Pajule SS 526, Acholpii Army 377, Lagwai Seed SS 558, Atanga SS, 264, Acholibur SS 191, Rackoko Comprehensive SS 201, Pajule College 427.) 99.20

Non Standard Outputs: Monthly school inspections carried out Monthly school inspections carried out once per term

Expenditure

263367 Sector Conditional Grant (Non-Wage) 385,902 249,405 64.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	385,902	Non Wage Rec't:	249,405	Non Wage Rec't:	64.6%
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	385,902	Total	249,405	Total	64.6%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries 42 (instructors salaries paid) 20 (Instructors from Pajule Technical School paid salaries) 47.62 Teachers in Kilak Corner Technical Schools have not accessed payroll

No. of students in tertiary education 400 (Students recruited and enrolled in one technical Institute and one technical farm school) 286 (286 students recruited and enrolled in one Technical and one Technical Institute) 71.50

Non Standard Outputs: Not planned Not planned

Expenditure

211101 General Staff Salaries 465,856 198,415 42.6%

Wage Rec't:	465,856	Wage Rec't:	198,415	Wage Rec't:	42.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	465,856	Total	198,415	Total	42.6%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: Transfers of UVT funds to Pajule Technical School and Kilak Technical institute Transfer of funds centrally effected to the schools 0 None

Expenditure

263367 Sector Conditional Grant 366,400 154,800 42.2%

Vote: 547 Pader District**2016/17 Quarter 3****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

(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	366,400	Non Wage Rec't:	154,800	Non Wage Rec't:	42.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	366,400	Total	154,800	Total	42.2%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Schools monitored, vehicled serviced and daily administrative office work done, SMCs trained in new coded schools	Termly school monitoring and support supervision conducted, PLE examination conducted, data collection on water supply in schools done, sensitization on school feeding programme conducted, water and electricity bills paid, Special cases of indiscipline in	0	Inadequate funding to contact comprehensive monitoring and supervision
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Expenditure

211101 General Staff Salaries	54,000		40,500		75.0%
211103 Allowances	3,240		810		25.0%
221010 Special Meals and Drinks	20,500		200		1.0%
221011 Printing, Stationery, Photocopying and Binding	11,850		2,191		18.5%
223005 Electricity	1,000		250		25.0%
223006 Water	1,000		350		35.0%
224004 Cleaning and Sanitation	2,000		313		15.7%
227001 Travel inland	40,985		33,564		81.9%
228002 Maintenance - Vehicles	12,500		900		7.2%
Wage Rec't:	54,000	Wage Rec't:	40,500	Wage Rec't:	75.0%
Non Wage Rec't:	17,090	Non Wage Rec't:	30,975	Non Wage Rec't:	181.2%
Domestic Dev't:	7,985	Domestic Dev't:	7,603	Domestic Dev't:	95.2%
Donor Dev't:	80,650	Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,725	Total	79,078	Total	49.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	8 (Inspections report presnted to council commitees and discussed)	4 (3 Inspection reports provided to counici from Q1 to Q4)	50.00	Inadequate funding to conduct comprehensive monitoring and supervision
No. of tertiary institutions inspected in quarter	2 (Inspection of Pader Kilak and Pajule conducted)	2 (Inspection of Pader Kilak and Pajule conducted)	100.00	
No. of secondary schools inspected in quarter	24 (24 Secondary Schools inspected and monitored)	28 (28 Secondary Schools inspected and monitored from Q1 to Q3)	116.67	

Vote: 547 Pader District**2016/17 Quarter 3****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 primary schools inspected in quarter	133 (133 Both Government and Private Primary Schools inspected and monitored)	156 (156 gov't and private schools monitored in 2016)	117.29	
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Non Standard Outputs:	Not planned	Not planned		
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Expenditure

227001 Travel inland	5,051	5,223	103.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,051	5,223	43.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,000	0	0.0%	
Total	42,051	5,223	12.4%	

Output: Sports Development services

Non Standard Outputs:	Trainings, olding Competitions and advocacies.	Coaching for ball game conducted and Music competitions conducted	0	Inadequate funding to the sports sector
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Expenditure

227001 Travel inland	5,580	1,600	28.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,180	1,600	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,000	0	0.0%	
Total	41,180	1,600	3.9%	

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	2017 (Children assesd, trained in schools)	2120 (Children assessed, trained in schools)	105.11	Inadequate funding to the sector
No. of SNE facilities operational	2 (SNF assessed, supervised and monitored)	2 (Paipir P/S and Atanga P/S Special Needs facilities operational)	100.00	
Non Standard Outputs:	Data collection on special need children and candidates done in all the schools and submitted to ministries	Data collection on special need children and candidates done in all the schools and submitted to ministries		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,300	50	0.9%	
227001 Travel inland	15,761	950	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,061	1,000	32.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,000	0	0.0%	
Total	33,061	1,000	3.0%	

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:		Administrative Expenditures	Payment of staff salary of works department staff as per this budget, office Administrative Works in Works Department under Uganda Road Fund and LRR		0	None
<i>Expenditure</i>						
211101 General Staff Salaries	86,000		64,500		75.0%	
221008 Computer supplies and Information Technology (IT)	2,400		1,080		45.0%	
221009 Welfare and Entertainment	939		222		23.6%	
221011 Printing, Stationery, Photocopying and Binding	2,702		2,025		74.9%	
221014 Bank Charges and other Bank related costs	1,000		750		75.0%	
222003 Information and communications technology (ICT)	2,400		1,500		62.5%	
223005 Electricity	1,200		900		75.0%	
227001 Travel inland	20,364		14,657		72.0%	
	Wage Rec't:	86,000	Wage Rec't:	64,500	Wage Rec't:	75.0%
	Non Wage Rec't:	62,106	Non Wage Rec't:	21,134	Non Wage Rec't:	34.0%
	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	148,106	Total	85,634	Total	57.8%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	11 (No of bottle necks removed from CARs 11 sub counties)	9 (Removal of bottle necks on subcounty roads in Acholibur, Atanga, Pajule, Lapul, Pader and Latanya , Angagura scs)	81.82	None
Non Standard Outputs:	11 assessment report on scope of works	8 assessment done		
<i>Expenditure</i>				
263104 Transfers to other govt. units	63,924	39,513	61.8%	

Vote: 547 Pader District**2016/17 Quarter 3****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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,924	<i>Non Wage Rec't:</i>	39,513	<i>Non Wage Rec't:</i>	61.8%
<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	63,924	Total	39,513	Total	61.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned)	0	None
Length in Km of Urban unpaved roads routinely maintained	21 (Paul Lokech Oryem Bosco, Moro Adet, Pader Kilak, Obol Akal, Can Ogura, Rwot Agako Ojwee Akena, Okot Jalon Okot Patrick Lumumba, Mayor's Avenue, Santa Okot, Odida Francis, Market Street, Leonora Okello, Air Strip, Muzee Santo Loria, Apila Thomas, Alfred Akena, Alfred Akena Close Lakomekech Albert, Walter Ochora, Odonga Otto, Otto JB Omony Ogaba, Oketayot C. J. Ogenga Latigo, Otim Benson Humphrey, Lubang Benidict Patrick Olanya, Y. K. Museveni Close, Rwot Awich, Nelson Mandela, Uganda Red Cross Odok Peter w'Oceng, Omona Joseph Lapit, Julius Nyerere Dr. Apolo Milton Obote, Eria Opiyo, Nobert Mao, Owiny Dollo Luke Oromi, Hellen Okot Labeja Jerome, Betty Bigombe Lobokoloro,)	3 (Three Qters transfers to Pader TC done)	14.29	

Non Standard Outputs: two quarters received

Expenditure

263104 Transfers to other govt. units	108,927	152,098	139.6%
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(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	108,927	<i>Non Wage Rec't:</i>	152,098	<i>Non Wage Rec't:</i>	139.6%
<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	108,927	Total	152,098	Total	139.6%

Output: District Roads Maintainence (URF)

Vote: 547 Pader District**2016/17 Quarter 3****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

No. of bridges maintained	(None)	0 (Nothing planned this year)	0	None
Length in Km of District roads periodically maintained	34 (Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6)	34 (Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum (Achola stream)-Puranga road 16.6)	100.00	
Length in Km of District roads routinely maintained	420 (420Km routinely maintained, Periodic maintenance of Acholibur-Latanya Road 17.6Km, Arum Puranga road 16.6)	0 (Works just started on Puranga Achola Stream)	.00	
Non Standard Outputs:	Montly report on assess works	Nothing planned this year		

Expenditure

263101 LG Conditional grants (Current)	489,421	206,599	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	489,421	206,599	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	489,421	206,599	42.2%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (Not planned)	0	Not planned
Lengths in km of community access roads maintained	420 (Kms of community access road maintained in the district)	170 (Not planned)	40.48	
Length in Km of District roads maintained.	4 (Spot improvement on Pader Lukole Rd 44.750, Bolo-Lagile 22m, Pajulle-Kimia 22m, Rolled Puranga-Awere 64m; rolled equipment hire Pader - Latanya dure)	0 (Works started in all the sites)	.00	
Non Standard Outputs:	4 accessment reports	Not planned		

Expenditure

263201 LG Conditional grants (Capital)	157,650	64,300	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	157,650	64,300	40.8%
Donor Dev't:		0	0.0%
Total	157,650	64,300	40.8%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (Not planned this year)	0	Not planned this year
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Vote: 547 Pader District**2016/17 Quarter 3****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

Length in Km. of rural roads constructed	5 (tarmacing of 1.5Km of Pader Town council roads Pagwari-Alim 284.531m Oret backfill 19.261m Lapul-Atange vented drift 15.494m Akelikongo Drift 1.25m)	1 (0.7 Km Started)	20.00	
Non Standard Outputs:	4 reports on design, and assessment	Not planned this year		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	35,000	12,886	36.8%
312103 Roads and Bridges	810,539	296,693	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	845,539	309,579	36.6%
Donor Dev't:		0	0.0%
Total	845,539	309,579	36.6%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance***Expenditure*

227001 Travel inland	4,108	3,248	79.1%
228002 Maintenance - Vehicles	30,000	10,183	33.9%
228003 Maintenance – Machinery, Equipment & Furniture	40,000	10,840	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,108	24,270	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,108	24,270	32.7%

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**

Vote: 547 Pader District**2016/17 Quarter 3****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

Non Standard Outputs:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminors=2 times Extension staffs meeting= 4times, water bill =4times electricity bill=4 times, Salary for contract staff & Permanent staffs,	Fuel & Lubricants= 2 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=2 times submission of reports=4 times Workshop & Seminors=2 times Extension staffs meeting= 4times, water b	0	Delay in processing fund in IFMIS
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,000	2,400	15.0%		
211103 Allowances	0	1,045	N/A		
221002 Workshops and Seminars	1,800	1,090	60.6%		
221011 Printing, Stationery, Photocopying and Binding	600	517	86.2%		
221012 Small Office Equipment	3,951	2,553	64.6%		
221014 Bank Charges and other Bank related costs	800	200	25.0%		
223005 Electricity	800	1,000	125.0%		
223006 Water	360	450	125.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	150	15.0%		
224004 Cleaning and Sanitation	200	60	30.0%		
227001 Travel inland	8,656	8,053	93.0%		
227004 Fuel, Lubricants and Oils	2,937	2,099	71.4%		
228002 Maintenance - Vehicles	12,575	4,827	38.4%		
Wage Rec't:	26,800	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,039	Non Wage Rec't:	15,556	Non Wage Rec't:	81.7%
Domestic Dev't:	14,240	Domestic Dev't:	5,485	Domestic Dev't:	38.5%
Donor Dev't:	20,432	Donor Dev't:	3,403	Donor Dev't:	16.7%
Total	80,511	Total	24,444	Total	30.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (Carried out Sanitary assesment and water quality test for 11 subcounties)	30 (Conducted Sanitary survey, water quality testing for 30 samples in district)	60.00	Late processing of fund has delayed completion of water quality testing and analysis
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Displayed 12 Monthly Reports and 4 financial report release and expenditure on the Pader district main notice board and at the DWO Notice board)	1 (Displayed Mandatory notices at district headquarter and subcounty level)	8.33	

Vote: 547 Pader District**2016/17 Quarter 3****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 District Water Supply and Sanitation Coordination Meetings	04 (At the District Headquarter Pader District, Production boardroom)	1 (Held 01 DWSCCM at community department boardroom in pader district)	25.00	
No. of water points tested for quality	1200 (Conducted 1200 water quality analysis in all subcounties in Pader District)	30 (Conducted water quality testing and analysis for 30 samples in various locations in pader district)	2.50	

Vote: 547 Pader District**2016/17 Quarter 3****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 supervision visits during and after construction

32 (32 projects supervised & monitored.
32 projects inspected.
4 Regular data collection & analysis done.
New Water Sources:
Aswa Ranch HC111 in Bulobo parish Anga Gura S/c.
Jaka Deg Aronya A in Atoo parish Lapul S/C
Coorom East B in Kalangore parish Ogom S/C
Laberdog in Ongany Parish, Pader Kilak S/C
Wil pii-Lawala in Gujani parish, Atanga S/C
Laminokwera in Rachkoko parish, Awere S/C
Laminowida in Laminowida parish, Puranga S/C
Lacuu in Paiula Parish Pajule Subcounty, Lupwa North in Acoro Parish Pader Town Council, Laboye Can Beno B in Lagile Parish Awere Subcounty, Oguluru west in Aringa Parish Puranga subcounty, Barongera Waya in Laminajiko Parish Puranga subcounty
Labwor Oyeng East in Wigweng parish Acholibur S/C
Parakaka in Golo Latanya S/C.
Obalo in Golo Parish in Latanya S/C, Deng in Burlobo Parish Angagura s/cty, Ayomcwiny in Oret Parish Puranga subcounty, Aromo community school in Ngoto Parish Atanga subcounty, Laliya Laroo east in Rackoko Awere subcounty, Orudi in Lapyem Parish Laguti s/cty

15 (Carried out supervision in the following borehole sites
1. Gemonyot, Kalawiny, Kal, Ngoto, Lapyem, Koyo, Pukor for borehole rehabilitation and supervised deep borehole drilling in the following places Lacuu village, Coorom village, Dure north, Canbeno, Atede wigweng, Lacoors, Wilpi, Lacektar)

46.88

Rehabilitation of Old Water Sources:

1. Atiak in Pungole Parish Angagura s/cty
2. Punurii in Ngoto Parish Atanga s/cty
3. Labwor Omor p/s in Gem Onyot in Acholibur s/cty
4. Gang Bar in Pukor Parish Ogom s/cty
5. Gang Pa Ocaki in Lukaci parish Lapul s/cty
6. Wang BUC IN Awere parish Latanya s/cty

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

7. Wiliwili B in Golo parish
Latanya s/cty
8. Ogeng south in Ogom Parish
Ogom s/cty
9. Winya in Ogwil Parish
Paderkilak s/cty
10. Olililee In Kilak parish
Pader Kilak s/cty
11. Atwato in Pakeyo parish
Laguti s/cty
12. Teelela in Lagile Parish
Awere s/cty
13. Tee ki tuba in Luna parish
Pader T/C
14. Alim p/s in Paiula parish
pajule s/cty
15. Lacede in Bulobo parish
Angagura s/cty
16. Dago iwaya Latanya s/cty
17. Tyer in Tyer parish Kilak
s/cty)

Non Standard Outputs:

NA

NA

Expenditure

221010 Special Meals and Drinks	936	1,170	125.0%
221011 Printing, Stationery, Photocopying and Binding	1,008	268	26.6%
227001 Travel inland	21,066	7,602	36.1%
227004 Fuel, Lubricants and Oils	11,931	3,421	28.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,443	Non Wage Rec't: 5,551	Non Wage Rec't: 53.2%
Domestic Dev't:	3,810	Domestic Dev't: 3,783	Domestic Dev't: 99.3%
Donor Dev't:	20,688	Donor Dev't: 3,127	Donor Dev't: 15.1%
Total	34,941	Total 12,461	Total 35.7%

Output: Promotion of Community Based Management

No. of water user committees formed.	30 (Formed and trained Water users committee for both old and new sources New sources: 1. Laminwida in Puranga s/cty 2. Barongera Waya in Puranga 3. Oguluru in puranga 4. Laboye can beno B In Awere s/cty 5. Lamin okwera in Awere scty 6. Lupwa N in PTC 7. Lacuu in Pajule 8. Wil pii in Atanga Concern (donor) sites 1. Aswa Ranch HC3 in Angagura sty 2. Ayomcwiny in Puranga scty 3. Aromo community school in	15 (Formed and trained Water source committees for both rehabilitated and newly drilled boreholes)	50.00	Inadequate fund for training new hand pump mechanics
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Vote: 547 Pader District**2016/17 Quarter 3****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

atanga scty
 4. Laliya laroo in east in Awere scty
 5. Orudi in Laguti scty

Borehole rehabilitation sites
 1. Atiak in Angagura scty
 2. Punurii in Atanga scty
 3. Labworomor P/S in Acholibur scty
 4. Burgweng in Laguti scty
 5. Okomo in Latanya scty
 6. Atanga SSS. In Atanga scty
 7. Labworoyeng East In Acholibur scty
 8. Gang Bar in Ogom scty
 9. Gang Pa ocaki, Lanyatido south in Lapul scty
 10. Wang Buc In Latanya scty
 11. Wiliwili B in Latanya scty
 12. Ogeng South in Ogom scty
 13. Winya in Pader kilak scty
 14. Olilee In pader Kilak scty
 15. Atwato in Laguti scty
 16. Teelela inAwere scty
 17. Teekituba in Pader TC)

No. of water and Sanitation promotional events undertaken

8 (Planning & advocacy meetings carried out at District level. and sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fullfill critical requirement in 8 new borehole sites. Post construction support in 17 old sites. Baseline survey for sanitation in 8 sites. World water day celebration 4 Quarterly meetings with extension workersat the District H/Q commissioning of 08 new water sites.)

11 (Conducted 01 District Level advocacy meeting 03 intersubcounty advocacy meeting and 08 meetings held in villages)

137.50

Vote: 547 Pader District**2016/17 Quarter 3****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 Water User Committee members trained	<p>270 (Trained 270 members of Water User Committees in the following locations Formed and trained Water users committee for both old and new sources New sources: 1. Laminwida in Puranga s/cty 2. Barongera Waya in Puranga 3. Oguluru in puranga 4. Laboye can beno B In Awere s/cty 5. Lamin okwera in Awere scty 6. Lupwa N in PTC 7. Lacuu in Pajule 8. Wil pii in Atanga Concern (donor) sites 1. Aswa Ranch HC3 in Angagura sty 2. Ayomcwiny in Puranga scty 3. Aromo community school in atanga scty 4. Laliya laroo in east in Awere scty 5. Orudi in Laguti scty</p> <p>Borehole rehabilitation sites 1. Atiak in Angagura scty 2. Punurii in Atanga scty 3. Labworomor P/S in Acholibur scty 4. Burgweng in Laguti scty 5. Okomo in Latanya scty 6. Atanga SSS. In Atanga scty 7. Labworoyeng East In Acholibur scty 8. Gang Bar in Ogom scty 9. Gang Pa ocaki, Lanyatido south in Lapul scty 10. Wang Buc In Latanya scty 11. Wiliwili B in Latanya scty 12. Ogeng South in Ogom scty 13. Winya in Pader kilak scty 14. Olilee In pader Kilak scty 15. Atwato in Laguti scty 16. Teelela inAwere scty 17. Teekituba in Pader TC)</p>	<p>15 (Trained Water users committees for rehabilitated sources at various locations of different subcounties 1. Lacuu, coorom,dure north,canbeno,Atede wigweng,Lacor village,wilpii,Lacektar)</p>	5.56	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	95 (Trained Community Hand Pump Mechanics in all the 11 subcounties of Pader District)	0 (Not trained)	.00	

Vote: 547 Pader District**2016/17 Quarter 3****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (held intersubcounty and district level advocacy meetings in the district headquarter and subcounties respectively)	2 (held intersubcounty and district level advocacy meetings in the district headquarter and subcounties respectively)	25.00	
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Non Standard Outputs: NA NA

Expenditure

221010 Special Meals and Drinks	29,482	2,636	8.9%
221011 Printing, Stationery, Photocopying and Binding	4,015	345	8.6%
227001 Travel inland	38,298	10,158	26.5%
227004 Fuel, Lubricants and Oils	25,925	9,279	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,593	5,818	28.3%
Domestic Dev't:	17,733	8,593	48.5%
Donor Dev't:	68,894	8,007	11.6%
Total	107,220	22,418	20.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Trigered CLTS in 2 sub counties. (Ogom sub county & Pader TC sub county).	Launched Sanitation week in PADER TC and Ogom subcounty and Celebrated world water day in Pader Town council,	0	Good participation from the implementators extension staff and attitude from the local community made the launch very successful
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Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
221010 Special Meals and Drinks	500	600	120.0%
221011 Printing, Stationery, Photocopying and Binding	600	825	137.5%
227001 Travel inland	15,000	11,782	78.5%
227004 Fuel, Lubricants and Oils	4,900	3,134	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	17,340	78.8%
Donor Dev't:		0	0.0%
Total	22,000	17,340	78.8%

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Constructed 01 4-stance drainable latrine in Lagile Market, Awere Subcounty)	1 (Paid retention for construction of a 4-stance drainable latrine in Lagile market Awere subcounty)	100.00	NIL
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Vote: 547 Pader District**2016/17 Quarter 3****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

Non Standard Outputs: Nil NIL

Expenditure

312104 Other Structures	18,079	7,253	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,079	7,253	40.1%
Donor Dev't:		0	0.0%
Total	18,079	7,253	40.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	19 (Actual Location shall be determined after the assessments Tentative sites as follows: 1. Bur gweng in Laguti scty 2. Okomo in Latigi, Latanya scty 3. Atanga SSS in Atanga scty 4. Atiak in Angagura scty 5. Punurii In ATANGA Scty 6. Labworomor p/s in Acholibur scty 7. Labwor oyeng E in Acholibur scty 8. Gang bar in Ogom scty 9. Lalogi PS in Lapul scty 10. Wang Buc in Latanya 11. Wiliwili B in Latanya 12. Tee Kituba in Ogom 13. Winya and Lacek Tar in Pader kilak 14. Olili lee in Pader kilak 15. Atwato in Laguti 16. Teelela in Awere 17. Lubele North in Pader TC 18. Dago iwaya in Latanya 19. Latanya, Dure, Dure-North Ngekid 20. Alim Lamogi in Paiula pajule subcounty)	7 (Rehabilitated defective boreholes in the following villages 1. Gemonyot borehole- in Acholibur scty 2. Kalawiny 3. Kal 4. Ngoto in Atanga scty 5. Lapyem vilage in Laguti scty 6. Koyo in Lapul scty 7. Pukor in Ogom scty)	36.84	Late award of contracts and IFMIS Problem in processing fund is not timely
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Vote: 547 Pader District**2016/17 Quarter 3****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 drilled (hand pump, motorised)	8 (sites as follows 1.Laminwida in Puranga scty 2. Barongera waya in Puranga 3. Oguluru in Puranga 4. Laboyecanbeno B in Awere 5. Laminokwera in Awere scty 6. Lupwa N. in PTC 7. Lacuu in Pajule scty 8. Wiilpii in Atanga scty 9. Lacoo-Boroboro in Atanga subcounty CONCERN Sites (donor) 1.Aswa Ranch HC3 in Angagura scty 2.Ayomcwiny in Puranga scty 3. Aromo community sch. In Atanga scty 4. Laliya Laroo east in Awere scty)	08 (Drilled and Installed Deep Boreholes in the following places; 1.Lacuu village- Pajule scty 2. Coorom-in Ogom scty 3.Dure north-I Latanya scty 4. Canbeno -in Awere scty 5. Atede wigweng -in Awere scty 6. Lacor PS- in Atanga scty 7. Wil pii- in Atanga scty 8. Lacektar in Pajule scty)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

312104 Other Structures	314,547	145,722	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	251,547	145,722	57.9%
Donor Dev't:	63,000	0	0.0%
Total	314,547	145,722	46.3%

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**

0 Inadequate funding and lack of departmental block.

Vote: 547 Pader District**2016/17 Quarter 3****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

Non Standard Outputs:	Government Staff and contract staff paid salaries. District compound cleaning service paid for. Stakeholders' coordination meetings for Environment and Natural resources management conducted. State of Environment complied. Staff facilitated for office and field operations.	Government Staff and contract staff paid salaries. District compound cleaning service paid for. Stakeholders' coordination meetings for Environment and Natural resources management conducted. State of Environment complied. Staff facilitated for office and
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	980	98.0%
221012 Small Office Equipment	1,000	456	45.6%
211101 General Staff Salaries	77,649	58,237	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,961	16,500	53.3%
Wage Rec't:	77,649	58,237	Wage Rec't: 75.0%
Non Wage Rec't:	39,348	17,936	Non Wage Rec't: 45.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	116,997	76,173	Total 65.1%

Output: Sector Capacity Development

Non Standard Outputs:	Government staff and stakeholders assessed, registered, mobilised, sensitised and trained on Environment and Natural Resources management	Government staff and forest stakeholders assessed, registered, mobilised, sensitised and trained on Forestry matter	0	Inadequate funding
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Expenditure

227001 Travel inland	3,000	300	10.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,961	300	Non Wage Rec't: 2.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,961	300	Total 2.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (100men and 100 women participating in tree planting)	13 (100men and 100 women participating in tree planting)	6.50	Inadequate funding, lack of transport and tree seedling disease.
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Vote: 547 Pader District**2016/17 Quarter 3****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

Area (Ha) of trees established (planted and surviving)	2 (Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 private farms and in 107 schools.)	3 (Ha of Commercial Forest Plantation, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 private farms and in 107 schools.)	150.00	
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Non Standard Outputs:	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur, 1Latanya, 1Ogom and 1 Awere sub-county	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur, 1Latanya, 1Ogom and 1 Awere sub-county, Capacity of CDOs built in ENR Management and Climate change mainstreaming, environ
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	1,700	85.0%
221001 Advertising and Public Relations	1,200	1,300	108.3%
227001 Travel inland	1,090	9,017	827.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,690	12,017	Domestic Dev't: 211.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,690	12,017	Total 211.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council)	12 (compliance monitoring & surveys undertaken in 11 sub-counties and 1 Town council)	25.00	Under funding
Non Standard Outputs:		Not Planned		

Expenditure

221001 Advertising and Public Relations	1,800	1,192	66.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,480	1,192	Non Wage Rec't: 21.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,480	1,192	Total 21.8%

Output: Community Training in Wetland management

Vote: 547 Pader District**2016/17 Quarter 3****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

No. of Water Shed Management Committees formulated	3 (Water shed management committees formulated for 3 wetlands in Puranga, Pader, Pajule sub-counties)	5 (Water shed management committees formulated for 3 wetlands in Puranga, Pader, Pajule sub-counties)	166.67	Lack of community will towards wetlands conservation.
Non Standard Outputs:	N/A	Not planned		

Expenditure

221010 Special Meals and Drinks	1,286	147	11.4%
221011 Printing, Stationery, Photocopying and Binding	714	40	5.6%
227001 Travel inland	1,000	1,892	189.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,078	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,078	69.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 ()	3 (Wetland action plan fully developed for Abiyomoo wetland and for Atup wetlands awaiting finalisation)	150.00	Inadequate funding and lack of community support.
Area (Ha) of Wetlands demarcated and restored	2 (Wetlands in Puranaga and Pader demarcated and restored)	2 (7.5 Kms of wetlands in Puranaga and Pader demarcated.)	100.00	
Non Standard Outputs:	NA	Not planned		

Expenditure

227001 Travel inland	1,200	2,016	168.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,127	2,516	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,127	2,516	80.5%

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

No. of new land disputes settled within FY	2 (Land disputes settled in 11 sub-counties and 1 Town Council)	2 (Land disputes settled in Pader and Awere sub-counties)	100.00	Understaffing and inadequate funding.
Non Standard Outputs:	12 coordination meetings on land management conducted. Tittling of Awere and Puranga sub-county HQs done. 4 supervision and monitoring Area land committees done in 12 sub-counties. General operation and administration done	Planned for Q4		

Expenditure

Vote: 547 Pader District**2016/17 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%	
227001 Travel inland	8,170	2,213	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,481	0	0.0%	
Domestic Dev't:	5,689	2,413	42.4%	
Donor Dev't:		0	0.0%	
Total	11,170	2,413	21.6%	

Output: Infrastructure Planning

Non Standard Outputs:	1 Topographic maps acquired and 1 physical development plans for Awere Trading Center done. Physical Development Plan for Atanga Mission Approved	1 Topographic maps acquired and 1 physical development plans for Corner Kilak Trading Center done. Physical Development Plan for Atanga Mission Approved	0	Delay in review and inputs into draft plans by sub-counties.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,650	613	37.1%	
227001 Travel inland	8,500	2,177	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,480	0	0.0%	
Domestic Dev't:	5,689	2,790	49.0%	
Donor Dev't:		0	0.0%	
Total	11,169	2,790	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Most of the Sub Counties are far behind schedule with the implementation of planned activities.
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Vote: 547 Pader District**2016/17 Quarter 3****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:	Operation of community based services properly coordinated. Two vehicle serviced, Assorted stationaries procured, Fuel procured to facilitate movement to the field. Quaterly support monitoring done in all the Sub Counties.	3 Support supervisions done in the 12 lower administrative units, Departmental meetinga held on a weekly basis and vehicle and other assests in the department maintained.
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Expenditure

211101 General Staff Salaries	137,637	103,227	75.0%		
221010 Special Meals and Drinks	18,700	599	3.2%		
221011 Printing, Stationery, Photocopying and Binding	1,400	914	65.3%		
222003 Information and communications technology (ICT)	500	610	122.0%		
223005 Electricity	300	150	50.0%		
223006 Water	664	243	36.6%		
227001 Travel inland	49,106	22,587	46.0%		
228002 Maintenance - Vehicles	6,348	4,980	78.5%		
Wage Rec't:	137,637	Wage Rec't:	103,227	Wage Rec't:	75.0%
Non Wage Rec't:	6,864	Non Wage Rec't:	14,667	Non Wage Rec't:	213.7%
Domestic Dev't:	15,954	Domestic Dev't:	15,416	Domestic Dev't:	96.6%
Donor Dev't:	57,039	Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,493	Total	133,310	Total	61.3%

Output: Probation and Welfare Support

No. of children settled	600 (Children in conflict with the law, street children and other OVCs settled appropriately in all the 11 Sub Counties and 1 Town concil of Pader, Cases of child abusr reported are followed.)	443 (A cumulative total of 443 different Cases relating to children are timely followed up in all the Sub Counties of Angagura, Atanga, Laguti, Lapul, Acholibur, Latanya, Pajule, Ogom, Pader TC , Pader SC, Awere and Puranga. Timely report compiled and submitted. Enabling communities to identify and address child labour issues Identifying and addressing the needs of PWDs, OVC's and other vulnerable groups)	73.83	There are many families and societies that to not offer their commitment to ensure rings of security for children, an ares that need to be strengthened.
Non Standard Outputs:	Family dialogue held and children represented and helped to get bail from court	Meetings were held at the family levels in the different communities in the District. Current intervention is forocusing on the clan heads as an entry point to adress child related cases in the communities		

Vote: 547 Pader District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	500	500	100.0%	
227001 Travel inland	2,000	2,000	100.0%	
228002 Maintenance - Vehicles	500	400	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,900	96.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,900	96.7%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Support supervision conducted in the 12 Sub Countied in the District, Development partners coordinated on a monthly basis through review and planning meeting. Quaterly reports held. Program start up activities under NUSAF 3, community mobilised in to groups and trained.)	9 (A cummulative total of 9 monitoring visits have been done in the lower local government as detailed in the quaterly achievement.)	75.00	The sustainability of these groups is an area that needs to be strenthened.
Non Standard Outputs:	Community organised in to groups to benefit from government programs, All the other sectors coordinated to deliver services to the community	A total of 31 Community groups that have been mobilised and empowered have registered as CBOs in the different sub counties of Pader. Coordination with other departments to ensure sustained benefit to the community is realised.		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	885	88.5%	
221010 Special Meals and Drinks	37,600	11,153	29.7%	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,500	35.0%	
222001 Telecommunications	2,000	1,500	75.0%	
222003 Information and communications technology (ICT)	500	500	100.0%	
227001 Travel inland	137,900	67,406	48.9%	
228002 Maintenance - Vehicles	23,000	9,100	39.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,125	10,860	71.8%	
Domestic Dev't:	200,000	83,184	41.6%	
Donor Dev't:		0	0.0%	
Total	215,125	94,044	43.7%	

Output: Adult Learning

Vote: 547 Pader District**2016/17 Quarter 3****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

No. FAL Learners Trained	52 (52 FAL centers facilitated to run and function smoothly in the entire district.)	65 (A cumulative total of 65 supports have been given to the different FAL centers in the different Sub Counties of Pader. ACDOs have been supported to render regular supervision to the different FAL instructors in the communities for the last 3 quarters.)	125.00	The funding and the facilitation to the different FAL centers are limited.
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Non Standard Outputs:	Regular meeting of FAL instructors encouraged in all the Sub Counties	The FAL instructors and the CDOs have identified opportunities with the numerous VSLA groups as already mobilised community to be mentored.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,090	72.7%
227001 Travel inland	8,000	3,385	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,328	4,475	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,328	4,475	33.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly meeting and monitoring done by the executive of the youth council)	3 (Quarterly meetings have been conducted to discuss how the YC can support the youth in benefitting from YLP and other government programs.)	75.00	Nil
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Non Standard Outputs:	Follow up is planned to continue with the old groups and the need to mobilise the new youth to benefit.
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Expenditure

221010 Special Meals and Drinks	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	124	124	100.0%
227001 Travel inland	3,000	2,126	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,124	2,500	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,124	2,500	48.8%

Output: Support to Disabled and the Elderly

Vote: 547 Pader District**2016/17 Quarter 3****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

No. of assisted aids supplied to disabled and elderly community	4 (Quarterly meeting held with executive of Disable council, PWD groups profiled and supported and follow up of the old groups done.)	3 (A total of 3 Quarterly meetings held with executives of the Disable council, PWD groups profiled for support and grants to the groups disbursed.)	75.00	Follow up of the old groups that benefited from the grant was held, The result shows very poor sustainability of these project.
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Non Standard Outputs: Not planned Not planned

Expenditure

221011 Printing, Stationery, Photocopying and Binding	495	52	10.5%
227001 Travel inland	6,000	3,728	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,795	3,780	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,795	3,780	13.6%

Output: Labour dispute settlement

Non Standard Outputs:	Labor related cases received and settled within the District	Cummulative total of 42 cases have been handled for the last 3 quarters.	0	Only few workers are aware of the channels to be followed when it comes to labor related cases. 5 sensitisation meetings have been held .
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Expenditure

227001 Travel inland	392	392	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	392	392	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	392	392	100.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly meeting with the executive of the women council organised, One women day celebration organised in the District)	2 (Quarterly meeting with Women council executives conducted , Follow up of women groups that benefited from grants made and women mobilised to form groups for development.1 women day celebrated in Latanya Sub County)	50.00	Nil
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Non Standard Outputs: Nil

Expenditure

221010 Special Meals and Drinks	1,000	980	98.0%
221011 Printing, Stationery, Photocopying and Binding	600	230	38.3%
222001 Telecommunications	916	250	27.3%

Vote: 547 Pader District**2016/17 Quarter 3****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

227001 Travel inland	3,000	1,900	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,516	3,360	60.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,516	3,360	60.9%	

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Various sub project formed and funded under NUSAF 3, YLP and Women enterprenuiership as per community interests.	Under NUSAF 3 enrolment of LIPW beneficiaries and sensitisation of the community leaders on NUSAF 3 held. Training of the CPC, CPMC and CWC conducted . Support supervision held in all the watershed under the new program. Enumeration biodata collection in	0	There has been a delay in paying the facilitators , but they have finally paid.
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Expenditure

314201 Materials and supplies	1,892,173	19,647	1.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,892,173	19,647	1.0%	
Donor Dev't:		0	0.0%	
Total	1,892,173	19,647	1.0%	

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	Slow processing of funds due to IFMS network/link breakdown.
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Vote: 547 Pader District**2016/17 Quarter 3****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:	4 Staff salaries paid, office impress facilitated on quarterly basis, Project supervision facilitated, Maintenance of one Planning unit Landcruiser done, office computers maintained, bicycle allowances for staff paid, Purchase of office assorted detergents and equipment done	Production and submission of DDEG to OPM K'la, 2.5 kgs of toner purchased and 3 cartridges purchased, water & electricity bills paid, cleaning detergent purchased, 4 packets of spirals, 2 packets of hard cover, 2 packets of transparent, Staff salaries
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Expenditure

211101 General Staff Salaries	30,457	22,843	75.0%		
211103 Allowances	1,620	405	25.0%		
221008 Computer supplies and Information Technology (IT)	500	300	60.0%		
221010 Special Meals and Drinks	500	70	14.0%		
221011 Printing, Stationery, Photocopying and Binding	8,500	7,663	90.2%		
223005 Electricity	1,000	300	30.0%		
223006 Water	952	300	31.5%		
224004 Cleaning and Sanitation	1,300	494	38.0%		
227001 Travel inland	24,374	9,830	40.3%		
Wage Rec't:	30,457	Wage Rec't:	22,843	Wage Rec't:	75.0%
Non Wage Rec't:	24,896	Non Wage Rec't:	10,508	Non Wage Rec't:	42.2%
Domestic Dev't:	21,500	Domestic Dev't:	8,854	Domestic Dev't:	41.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,853	Total	42,205	Total	54.9%

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted to UBOS and other stakeholders, procurement of lap top computer, 4 OBT quarterly reports prepared and submitted	Processing and finalizing the preparation of the annual statistical abstract for 2016/17, data collection done in all sub counties, collection and consolidation of sub counties' quarter report, submission of quarterly OBT reports to MoFED, OPM, MoLG & Di	0	Inadequate technical backstopping from UBOS and slow processing of funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,591	129.6%
227001 Travel inland	6,000	7,530	125.5%

Vote: 547 Pader District**2016/17 Quarter 3****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>	3,500	<i>Non Wage Rec't:</i>	6,270	<i>Non Wage Rec't:</i>	179.1%
<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	3,851	<i>Domestic Dev't:</i>	70.0%
<i>Donor Dev't:</i>	5,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	10,121	Total	72.3%

Output: Demographic data collection

Non Standard Outputs:	Population updates and data prepared in the district, 13 sensitization meetings on population management conducted in sub counties and district headquarters, Birth and Death registration conducted in all sub counties, Population Policy disseminated twice	Identification of gaps & follow up on inclusion of Population Dev't in the Sub County Dev't Plans, submission of final copy of District population Action Plan to Pop Sec, Follow up on inclusion of Population Dev't in the Sub County Dev't Plans, Production	0	Slow processing of funds due to IFMS network breakdown
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	1,527	27.8%
227001 Travel inland	8,500	6,860	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	4,497	128.5%
Domestic Dev't:	2,500	3,890	155.6%
Donor Dev't:	20,000	0	0.0%
Total	26,000	8,387	32.3%

Output: Development Planning

Non Standard Outputs:	One Budget conference Held at the district, Development plans updated (80 copies), mentoring of PDC and LLGs on planning processes done 12 times, supervision and technical back up support to LLGs done monthly, Work plans and budgets prepared and submitted to stakeholders, BFP prepared and submitted to MOFED	Production draft workplan and budget 2017/18 (80 copies) to all councilors, heads of department and other stakeholders, half year review of district performance 2016/17, Submission of DDP to National Planning Authority done, technical support and backstopp	0	Slow processing of funds due to IFMS network breakdown
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Expenditure

221010 Special Meals and Drinks	5,000	1,155	23.1%
221011 Printing, Stationery, Photocopying and Binding	7,000	6,180	88.3%
227001 Travel inland	7,000	16,554	236.5%

Vote: 547 Pader District**2016/17 Quarter 3****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>	10,000	<i>Non Wage Rec't:</i>	10,020	<i>Non Wage Rec't:</i>	100.2%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	13,869	<i>Domestic Dev't:</i>	277.4%
<i>Donor Dev't:</i>	7,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	23,889	Total	108.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC, submissions of OBT reports done	3 Quarterly Monitoring of sector plans and budgets conducted by DTPC, DEC and RDC, technical support on implementation of DDEG in LLGs	0	Inadequate funds to conduct comprehensive monitoring
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,962	2,148	27.0%		
227002 Travel abroad	33,000	28,372	86.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	15,290	Non Wage Rec't:	76.4%
Domestic Dev't:	20,962	Domestic Dev't:	15,230	Domestic Dev't:	72.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,962	Total	30,520	Total	74.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for 4 staff paid, office imprese facilitated, small office equipment purchased, Machines maintained, utilities paid	-Four Internal Audit staff Paid -20 primary schools Audited. -Special Audit done in Angagura Subcounty -The 11 subcounties Audited -Special Audit of Latanya done.	0	The inadequate funding of the Internal Audit Department.
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Expenditure

221101 General Staff Salaries	20,309	15,232	75.0%
221103 Allowances	1,200	765	63.8%
221003 Staff Training	4,800	1,761	36.7%

Vote: 547 Pader District**2016/17 Quarter 3****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

221011 Printing, Stationery, Photocopying and Binding	1,000	697	69.7%	
221012 Small Office Equipment	1,000	300	30.0%	
227001 Travel inland	4,000	3,913	97.8%	
227004 Fuel, Lubricants and Oils	2,000	1,600	80.0%	
Wage Rec't:	20,309	Wage Rec't: 15,232	Wage Rec't: 75.0%	
Non Wage Rec't:	15,646	Non Wage Rec't: 9,036	Non Wage Rec't: 57.8%	
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	35,955	Total 24,268	Total 67.5%	

Output: Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly Monitoring and Auditing of projects in the district done, 8 audit reports produced and submitted, 4 Special audits conducted	N/A	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	15	0.4%	
227001 Travel inland	12,000	323	2.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 338	Non Wage Rec't: 2.1%	
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	16,000	Total 338	Total 2.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,995,766	Wage Rec't:	8,023,337	Wage Rec't:	73.0%
Non Wage Rec't:	3,841,742	Non Wage Rec't:	2,167,832	Non Wage Rec't:	56.4%
Domestic Dev't:	4,373,767	Domestic Dev't:	1,033,929	Domestic Dev't:	23.6%
Donor Dev't:	1,212,203	Donor Dev't:	116,822	Donor Dev't:	9.6%
Total	20,423,478	Total	11,341,920	Total	55.5%

Vote: 547 Pader District**2016/17 Quarter 3****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>		122,473	73,969
Sector: Works and Transport				3,996	3,996
LG Function: District, Urban and Community Access Roads				3,996	3,996
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,996	3,996
LCII: Gem Central				3,996	3,996
Item: 263104 Transfers to other govt. units (Current)					
Acholibur SC		Other Transfers from Central Government	N/A	3,996	3,996
Sector: Education				110,244	68,972
LG Function: Pre-Primary and Primary Education				86,997	55,049
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	23,606
LCII: Gem Onyot				50,000	23,606
Item: 312101 Non-Residential Buildings					
A Block of 1 Classroom and Office construction at Labworomor P/S		Sector Conditional Grant (Non-Wage)	Works Underway	50,000	23,606
			(plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,997	31,444
LCII: Gem Central				11,144	9,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
OYENG YENG P.S		Sector Conditional Grant (Non-Wage)	N/A	5,075	5,245
Acholibur P/S		Sector Conditional Grant (Non-Wage)	N/A	6,069	4,533
LCII: Gem Onyot				21,269	16,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
ADOO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,727	5,343
OKINGA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,991	5,187
LABWOROMOR P.S		Sector Conditional Grant (Non-Wage)	N/A	3,427	2,007
ACUTOMER P.S		Sector Conditional Grant (Non-Wage)	N/A	6,124	4,226
LCII: Ogago				4,585	4,904
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUKOR NORTH P.S		Sector Conditional Grant (Non-Wage)	N/A	4,585	4,904

Vote: 547 Pader District**2016/17 Quarter 3****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>		122,473	73,969
<i>LG Function: Secondary Education</i>				<i>23,247</i>	<i>13,923</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,247	13,923
LCII: Wii Gweng				23,247	13,923
Item: 263367 Sector Conditional Grant (Non-Wage)					
ACHOLIBUR SS		Sector Conditional Grant (Non-Wage)	N/A	23,247	13,923
Sector: Health				2,033	1,001
<i>LG Function: Primary Healthcare</i>				<i>2,033</i>	<i>1,001</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,033	1,001
LCII: Wii Gweng				2,033	1,001
Item: 263101 LG Conditional grants (Current)					
Okinga Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
Sector: Water and Environment				6,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,200	0
LCII: Gem Onyot				6,200	0
Item: 312104 Other Structures					
Labour for Casting and installation including supply of engravement Aluminium plates	Labworomor PS	Conditional transfer for Rural Water	Works Underway	1,200	0
Supply of Pump Parts namely; Pump Head, cylinder, UPVC Pipes, Stainless steel rods, Water tank, Adaptor, Cement, Coarse sand aggregate for Rehabilitation of Borehole	Labwor Omor PS	Conditional transfer for Rural Water	Being Procured	5,000	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		66,813	31,338
Sector: Works and Transport				9,534	5,284
LG Function: District, Urban and Community Access Roads				9,534	5,284
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,250	0
LCII: Pungole				4,250	0
Item: 312103 Roads and Bridges					
Reversion Akelikongo vented drift		Other Transfers from Central Government	Completed	4,250	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,284	5,284
LCII: Pucota				5,284	5,284
Item: 263104 Transfers to other govt. units (Current)					
Angagura SC		Other Transfers from Central Government	N/A	5,284	5,284
Sector: Education				41,363	24,052
LG Function: Pre-Primary and Primary Education				41,363	24,052
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,363	24,052
LCII: Burlobo				7,320	4,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
ACHOLI RANCH P/S		Sector Conditional Grant (Non-Wage)	N/A	7,320	4,533
LCII: Kalawinya				11,130	7,140
Item: 263367 Sector Conditional Grant (Non-Wage)					
AKELIKONGO P/S		Sector Conditional Grant (Non-Wage)	N/A	5,231	3,767
ANGAGURA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,899	3,372
LCII: Pucota				18,121	8,322
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGOM P.S		Sector Conditional Grant (Non-Wage)	N/A	5,051	3,138
ARUU FALIS P.S		Sector Conditional Grant (Non-Wage)	N/A	6,220	1,846
JUPA P.S		Sector Conditional Grant (Non-Wage)	N/A	6,850	3,338
LCII: Pungole				4,792	4,056
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 547 Pader District**2016/17 Quarter 3****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>		66,813	31,338
Aswa army B. P/S		Sector Conditional Grant (Non-Wage)	N/A	0	1,099
LAPARANAT P.S		Sector Conditional Grant (Non-Wage)	N/A	4,792	2,958
Sector: Health				3,415	2,002
LG Function: Primary Healthcare				3,415	2,002
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,415	2,002
LCII: Pungole				3,415	2,002
Item: 263101 LG Conditional grants (Current)					
Angagura Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
Sector: Water and Environment				12,500	0
LG Function: Rural Water Supply and Sanitation				12,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,500	0
LCII: Burlobo				6,300	0
Item: 312104 Other Structures					
Rehabilitation of Defective Borehole	Labworomor	Donor Funding (CWW)	Completed	6,300	0
LCII: Pungole				6,200	0
Item: 312104 Other Structures					
Labour for Casting and installation including supply of engravement Aluminium plates	Atiak	District Equalisation Grant	Being Procured	1,200	0
Supply of Pump Parts namely; Pump Head, cylinder, UPVC Pipes, Stainless steel rods, Water tank, Adaptor, Cement, Coarse sand aggregate for Rehabilitation of Borehole	Atiak	District Equalisation Grant	Being Procured	5,000	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		377,676	104,677
Sector: Agriculture				51,125	6,049
<i>LG Function: District Production Services</i>				<i>51,125</i>	<i>6,049</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,057	0
LCII: Lawiye Adul				1,057	0
Item: 312104 Other Structures					
Payment of retention for construction of pit latrine		Conditional Grant to Agric. Ext Salaries	Completed	1,057	0
Output: Crop marketing facility construction				50,067	6,049
LCII: Kal				50,067	6,049
Item: 312101 Non-Residential Buildings					
Completion of market stalls at Lacekocot market		Conditional Grant to Agric. Ext Salaries	Works Underway	50,067	6,049
(At painting level)					
Sector: Works and Transport				5,644	5,644
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,644</i>	<i>5,644</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,644	5,644
LCII: Not Specified				5,644	5,644
Item: 263104 Transfers to other govt. units (Current)					
Atanga SC		Other Transfers from Central Government	N/A	5,644	5,644
Sector: Education				100,225	60,089
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,239</i>	<i>31,948</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				11,500	0
LCII: Kal				11,500	0
Item: 312104 Other Structures					
Payments for retention works and painting/Apron works at Lacekocot PS	Lacekocot PS	Conditional Grant to SFG	Works Underway	11,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,739	31,948
LCII: Gojani				5,758	8,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
LACEKO-COT P.S		Sector Conditional Grant (Non-Wage)	N/A	5,758	8,508
LCII: Kal				9,873	8,208
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 547 Pader District**2016/17 Quarter 3****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>		377,676	104,677
RWOT-AWICH P.S		Sector Conditional Grant (Non-Wage)	N/A	4,207	4,640
LACOR P.S		Sector Conditional Grant (Non-Wage)	N/A	5,667	3,567
LCII: Ngotto Item: 263367 Sector Conditional Grant (Non-Wage)				20,966	12,031
BARAYOM P.S		Sector Conditional Grant (Non-Wage)	N/A	5,009	2,056
LAPAK P.S		Sector Conditional Grant (Non-Wage)	N/A	5,240	3,270
LAWIYEADUL P.S		Sector Conditional Grant (Non-Wage)	N/A	5,583	3,509
Wilakado P.S		Sector Conditional Grant (Non-Wage)	N/A	5,135	3,197
LCII: Opatte Item: 263367 Sector Conditional Grant (Non-Wage)				5,142	3,202
OPATTE P.S		Sector Conditional Grant (Non-Wage)	N/A	5,142	3,202
LG Function: Secondary Education				46,986	28,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,986	28,140
LCII: Lawiye Adul Item: 263367 Sector Conditional Grant (Non-Wage)				13,530	8,103
ATANGA GIRLS SS		Sector Conditional Grant (Non-Wage)	N/A	13,530	8,103
LCII: Ngotto Item: 263367 Sector Conditional Grant (Non-Wage)				33,456	20,037
ATANGA SS		Sector Conditional Grant (Non-Wage)	N/A	33,456	20,037
Sector: Health				5,448	2,002
LG Function: Primary Healthcare				5,448	2,002
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,448	2,002
LCII: Kal Item: 263101 LG Conditional grants (Current)				3,415	2,002
Atanga Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
LCII: Lawiye Adul				2,033	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		377,676	104,677
Item: 263101 LG Conditional grants (Current)					
Aswa Health Centre II		Other Transfers from Central Government	N/A	2,033	0
Sector: Water and Environment				215,234	30,893
LG Function: Rural Water Supply and Sanitation				215,234	30,893
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				55,234	30,893
LCII: Gojani				21,417	15,446
Item: 312104 Other Structures					
Drilling and Construction of deep borehole	Wil pii in Luwalo village	Conditional transfer for Rural Water	Completed	21,417	15,446
			(installed, in use)		
LCII: Kal				6,200	0
Item: 312104 Other Structures					
Supply of Pump Parts namely; Pump Head, cylinder, UPVC Pipes, Stainless steel rods, Water tank, Adaptor, Cement, Coarse sand aggregate for Rehabilitation of Borehole	Atanga SSS	Conditional transfer for Rural Water	Being Procured	5,000	0
Labour for Casting and installation including supply of engraving Aluminium plates	Atanga SSS	Conditional transfer for Rural Water	Works Underway	1,200	0
LCII: Ngotto				6,200	0
Item: 312104 Other Structures					
Supply of Pump Parts namely; Pump Head, cylinder, UPVC Pipes, Stainless steel rods, Water tank, Adaptor, Cement, Coarse sand aggregate for Rehabilitation of Borehole	Punuri	District Equalisation Grant	Being Procured	5,000	0
Labour for Casting and installation including supply of engraving Aluminium plates	Punuri	District Equalisation Grant	Being Procured	1,200	0
LCII: Opatte				21,417	15,446
Item: 312104 Other Structures					

Vote: 547 Pader District**2016/17 Quarter 3****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>		377,676	104,677
Drilling and Construction of Deep Borehole	Lacor-Boro Boro PS	Conditional transfer for Rural Water	Completed	21,417	15,446
			(installed, in use)		
Output: Construction of piped water supply system				160,000	0
LCII: Kal				160,000	0
Item: 312104 Other Structures					
Rehabilitation of an existing Pipe Water Supply system in Lacekocot Rural Growth center in Atanga Subcounty	Lacekocot Trading Center	Donor Funding (Concern)	Being Procured	160,000	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		264,020	166,662
Sector: Works and Transport				95,065	64,300
LG Function: District, Urban and Community Access Roads				95,065	64,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,764	0
LCII: Not Specified				8,764	0
Item: 263104 Transfers to other govt. units (Current)					
Awere SC		Other Transfers from Central Government	N/A	8,764	0
Output: PRDP-District and Community Access Road Maintenance				86,300	64,300
LCII: Angole				64,300	64,300
Item: 263201 LG Conditional grants (Capital)					
Puranga-Awere Completion		Other Transfers from Central Government	N/A	64,300	64,300
LCII: Bolo				22,000	0
Item: 263201 LG Conditional grants (Capital)					
Spot improvement Bolo-Lagirle		Roads Rehabilitation Grant	N/A	22,000	0
Sector: Education				90,846	60,212
LG Function: Pre-Primary and Primary Education				58,557	40,874
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,557	40,874
LCII: Angole				6,750	6,090
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST.KIZITO P/S		Sector Conditional Grant (Non-Wage)	N/A	6,750	4,787
Angole PS		Sector Conditional Grant (Non-Wage)	N/A	0	1,303
LCII: Bolo				11,642	8,096
Item: 263367 Sector Conditional Grant (Non-Wage)					
BOLO P/S		Sector Conditional Grant (Non-Wage)	N/A	6,409	4,499
BOLO AGWENG P/S		Sector Conditional Grant (Non-Wage)	N/A	5,233	3,597
LCII: Lagile				27,600	19,749
Item: 263367 Sector Conditional Grant (Non-Wage)					
LABOYE P.S		Sector Conditional Grant (Non-Wage)	N/A	4,081	3,499
LAMINCHILA PARENT P.S		Sector Conditional Grant (Non-Wage)	N/A	3,214	3,592

Vote: 547 Pader District**2016/17 Quarter 3****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>		264,020	166,662
LUTINI P/S		Sector Conditional Grant (Non-Wage)	N/A	4,981	2,182
LAGILE P.S		Sector Conditional Grant (Non-Wage)	N/A	4,691	7,747
St. Mark Canbeno P/S		Sector Conditional Grant (Non-Wage)	N/A	5,400	0
ATEDE P/S		Sector Conditional Grant (Non-Wage)	N/A	5,232	2,729
LCII: Rackoko Item: 263367 Sector Conditional Grant (Non-Wage)				12,566	6,940
LUNYIRI P.S		Sector Conditional Grant (Non-Wage)	N/A	6,514	3,104
RACKOKO P.S		Sector Conditional Grant (Non-Wage)	N/A	6,052	3,836
LG Function: Secondary Education				32,289	19,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,289	19,338
LCII: Rackoko Item: 263367 Sector Conditional Grant (Non-Wage)				32,289	19,338
RACHKOKO SS		Sector Conditional Grant (Non-Wage)	N/A	32,289	19,338
Sector: Health				10,896	4,005
LG Function: Primary Healthcare				10,896	4,005
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,896	4,005
LCII: Angole Item: 263101 LG Conditional grants (Current)				3,415	2,002
Awere Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
LCII: Bolo Item: 263101 LG Conditional grants (Current)				2,033	1,001
Bolo Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Lagile Item: 263101 LG Conditional grants (Current)				2,033	1,001
Lagile Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Rackoko				3,415	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		264,020	166,662
Item: 263101 LG Conditional grants (Current)					
Rachkoko Health Centre III		Other Transfers from Central Government	N/A	3,415	0
Sector: Water and Environment				67,213	38,145
LG Function: Rural Water Supply and Sanitation				67,213	38,145
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,079	7,253
LCII: Lagile				18,079	7,253
Item: 312104 Other Structures					
Construction of 4-stance Drainable Latrine rolled over from FY 2015-16	Lagile Market	District Equalisation Grant	Completed	18,079	7,253
Output: Borehole drilling and rehabilitation				49,134	30,893
LCII: Angole				21,417	15,446
Item: 312104 Other Structures					
Drilling and Construction of deep borehole	Atede wigweng	Conditional transfer for Rural Water	Completed	21,417	15,446
			(installed, in use)		
LCII: Lagile				27,717	15,446
Item: 312104 Other Structures					
Drilling and Construction of Deep Borehole	Laboye Can beno B	Conditional transfer for Rural Water	Completed	21,417	15,446
			(installed, in use)		
Rehabilitation of Defective Borehole	Bolo Wigweng	Donor Funding (CWW)	Works Underway	6,300	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		75,147	29,829
Sector: Works and Transport				5,216	0
LG Function: District, Urban and Community Access Roads				5,216	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,216	0
LCII: Not Specified				5,216	0
Item: 263104 Transfers to other govt. units (Current)					
Laguti SC		Other Transfers from Central Government	N/A	5,216	0
Sector: Education				45,884	26,825
LG Function: Pre-Primary and Primary Education				45,884	26,825
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,884	26,825
LCII: Lapyem				23,975	15,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
LAGUTI P.S		Sector Conditional Grant (Non-Wage)	N/A	6,724	4,304
LAJENG P.S		Sector Conditional Grant (Non-Wage)	N/A	5,752	4,323
TUMALYEC P.S		Sector Conditional Grant (Non-Wage)	N/A	5,968	3,777
AMILOBO P/S		Sector Conditional Grant (Non-Wage)	N/A	5,532	3,158
LCII: Paibwor				6,591	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
AMILOBO P.S		Sector Conditional Grant (Wage)	N/A	6,591	0
LCII: Pakeyo				15,318	11,263
Item: 263367 Sector Conditional Grant (Non-Wage)					
WIPOLO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,897	1,978
LAREGO P.S		Sector Conditional Grant (Non-Wage)	N/A	4,123	4,582
ATANGA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,298	4,704
Sector: Health				11,546	3,004
LG Function: Primary Healthcare				11,546	3,004
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,546	3,004
LCII: Lapyem				2,033	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		75,147	29,829
Item: 263101 LG Conditional grants (Current)					
Lapulcwida Health Centre II		Other Transfers from Central Government	N/A	2,033	0
LCII: Paibwor				7,481	3,004
Item: 263101 LG Conditional grants (Current)					
Paibwor Health Centre II		Other Transfers from Central Government	N/A	2,033	0
Laguti Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
Amilobo Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Pakeyo				2,033	0
Item: 263101 LG Conditional grants (Current)					
Pakeyo Health Centre II		Other Transfers from Central Government	N/A	2,033	0
Sector: Water and Environment				12,500	0
LG Function: Rural Water Supply and Sanitation				12,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,500	0
LCII: Lapyem				6,200	0
Item: 312104 Other Structures					
Labour for Casting and installation including supply of engraving Aluminium plates	Burgweng	Conditional transfer for Rural Water	Works Underway	1,200	0
Supply of Pump Parts namely; Pump Head, cylinder, UPVC Pipes, Stainless steel rods, Water tank, Adaptor, Cement, Coarse sand aggregate for Rehabilitation of Borehole	Burgweng	Conditional transfer for Rural Water	Being Procured	5,000	0
LCII: Pakeyo				6,300	0
Item: 312104 Other Structures					
Rehabilitation of Defective Borehole	Atwato	Donor Funding (CWW)	Works Underway	6,300	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		307,140	166,079
Sector: Works and Transport				22,969	24,636
LG Function: District, Urban and Community Access Roads				22,969	24,636
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,494	17,161
LCII: Koyo				15,494	17,161
Item: 312103 Roads and Bridges					
Lapul-Atanga vented drift rolled		Other Transfers from Central Government	Completed (Retention released)	15,494	17,161
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,475	7,475
LCII: Not Specified				7,475	7,475
Item: 263104 Transfers to other govt. units (Current)					
Lapul SC		Other Transfers from Central Government	N/A	7,475	7,475
Sector: Education				249,424	124,974
LG Function: Pre-Primary and Primary Education				123,024	59,641
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	18,285
LCII: Ogole				50,000	18,285
Item: 312101 Non-Residential Buildings					
A Block of 1 Classrooms and Office at Oweka P/S		Sector Conditional Grant (Wage)	Works Underway (walling level)	50,000	18,285
Output: Provision of furniture to primary schools				2,900	0
LCII: Koyo				2,900	0
Item: 312203 Furniture & Fixtures					
18 desks at Oweka P/S		Conditional Grant to SFG	Works Underway (contract signed)	2,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,124	41,356
LCII: Koyo				29,250	16,645
Item: 263367 Sector Conditional Grant (Non-Wage)					
LAPUL P/S		Sector Conditional Grant (Non-Wage)	N/A	6,710	4,260
Lukome P/S		Sector Conditional Grant (Non-Wage)	N/A	4,100	0
KOYOLALOGI P.S		Sector Conditional Grant (Non-Wage)	N/A	6,234	3,962

Vote: 547 Pader District**2016/17 Quarter 3****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>		307,140	166,079
LANYATIDO P/S		Sector Conditional Grant (Non-Wage)	N/A	5,434	4,084
GORE P.S		Sector Conditional Grant (Non-Wage)	N/A	6,773	4,338
LCII: Lukaci Item: 263367 Sector Conditional Grant (Non-Wage)				10,674	4,009
LAPUL ST MARYS P/S		Sector Conditional Grant (Non-Wage)	N/A	5,000	2,129
LAPUL GWENG OBURA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,674	1,880
LCII: Ogole Item: 263367 Sector Conditional Grant (Non-Wage)				30,200	20,702
PAJULE LACANI P.S		Sector Conditional Grant (Non-Wage)	N/A	7,207	4,640
PAPA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,041	5,918
Okworo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,300	0
OWEKA P.S		Sector Conditional Grant (Non-Wage)	N/A	6,969	4,475
PAJULE P.S		Sector Conditional Grant (Non-Wage)	N/A	6,684	5,669
LG Function: Skills Development				126,400	65,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				126,400	65,333
LCII: Lukaci Item: 263367 Sector Conditional Grant (Non-Wage)				126,400	65,333
PAJULE TECHNICAL SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	126,400	65,333
Sector: Health				28,546	16,468
LG Function: Primary Healthcare				28,546	16,468
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				17,000	8,236
LCII: Koyo Item: 312104 Other Structures				17,000	8,236

Vote: 547 Pader District**2016/17 Quarter 3****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>		307,140	166,079
Fencing of Lawire HCIII	Lawire HC11	District Discretionary Development Equalization Grant	Works Underway	17,000	8,236
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,546	8,232
LCII: Atoo				2,033	1,001
Item: 263101 LG Conditional grants (Current)					
Lawire Health Centre		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Koyo				5,448	1,001
Item: 263101 LG Conditional grants (Current)					
Alim Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
Lapul Health Centre III		Other Transfers from Central Government	N/A	3,415	0
LCII: Lukaci				2,033	1,001
Item: 263101 LG Conditional grants (Current)					
Wipolo Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Ogole				2,033	5,229
Item: 263101 LG Conditional grants (Current)					
Mary Immaculate		Other Transfers from Central Government	N/A	2,033	5,229
Sector: Water and Environment				6,200	0
LG Function: Rural Water Supply and Sanitation				6,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,200	0
LCII: Koyo				6,200	0
Item: 312104 Other Structures					
Labour for Casting and installation including supply of engraving Aluminium plates	Lalogi Primary School	Conditional transfer for Rural Water	Works Underway	1,200	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		307,140	166,079
Supply of Pump Parts namely; Pump Head, cylinder, UPVC Pipes, Stainless steel rods, Water tank, Adaptor, Cement, Coarse sand aggregate for Rehabilitation of Borehole	Lalogi Primary school	Conditional transfer for Rural Water	Being Procured	5,000	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		215,213	98,280
Sector: Agriculture				13,962	13,962
<i>LG Function: District Production Services</i>				<i>13,962</i>	<i>13,962</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				13,962	13,962
LCII: Dure				13,962	13,962
Item: 312101 Non-Residential Buildings					
Completion of market stalls at Dure trading center		Conditional Grant to Agric. Ext Salaries	Completed	13,962	13,962
Sector: Works and Transport				9,684	5,084
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,684</i>	<i>5,084</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,084	5,084
LCII: Not Specified				5,084	5,084
Item: 263104 Transfers to other govt. units (Current)					
Latanya SC		Other Transfers from Central Government	N/A	5,084	5,084
Output: PRDP-District and Community Access Road Maintenance				4,600	0
LCII: Ngekidi				4,600	0
Item: 263201 LG Conditional grants (Capital)					
Latanya-Dure		Other Transfers from Central Government	N/A	4,600	0
Sector: Education				136,653	57,780
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,653</i>	<i>57,780</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	18,505
LCII: Latigi				75,000	18,505
Item: 312101 Non-Residential Buildings					
A Block of 3 Classrooms construction at Latigi P/S		Sector Conditional Grant (Wage)	Works Underway	75,000	18,505
			(roofing level)		
Output: Provision of furniture to primary schools				8,100	6,590
LCII: Latigi				8,100	6,590
Item: 312203 Furniture & Fixtures					
54 desks at Latigi P/S		Conditional Grant to SFG	Completed	8,100	6,590
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,553	32,685
LCII: Awee				4,792	2,909
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 547 Pader District**2016/17 Quarter 3****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>		215,213	98,280
Laminyim P/S		Sector Conditional Grant (Non-Wage)	N/A	4,792	2,909
LCII: Dure				5,600	7,420
Item: 263367 Sector Conditional Grant (Non-Wage)					
DURE P/S		Sector Conditional Grant (Non-Wage)	N/A	5,600	7,420
LCII: Golo				11,067	7,623
Item: 263367 Sector Conditional Grant (Non-Wage)					
WILI WILI P.S		Sector Conditional Grant (Non-Wage)	N/A	5,104	4,909
Amoko P/S		Sector Conditional Grant (Non-Wage)	N/A	5,962	2,714
LCII: Latigi				11,321	8,520
Item: 263367 Sector Conditional Grant (Non-Wage)					
POROGALI P.S		Sector Conditional Grant (Non-Wage)	N/A	5,256	4,674
LATIGI P.S		Sector Conditional Grant (Non-Wage)	N/A	6,066	3,845
LCII: Ngekidi				20,773	6,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
AMOKO P/S		Sector Conditional Grant (Non-Wage)	N/A	5,500	0
WANG OPOK P.S		Sector Conditional Grant (Non-Wage)	N/A	6,031	3,821
Oyuku Galagal P/S		Sector Conditional Grant (Non-Wage)	N/A	3,750	0
Latayi P/S		Sector Conditional Grant (Non-Wage)	N/A	5,492	2,392
Sector: Health				10,896	6,007
LG Function: Primary Healthcare				10,896	6,007
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,896	6,007
LCII: Dure				2,033	1,001
Item: 263101 LG Conditional grants (Current)					
Dure Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Latigi				3,415	2,002
Item: 263101 LG Conditional grants (Current)					

Vote: 547 Pader District**2016/17 Quarter 3****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>		215,213	98,280
Acholibur Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
LCII: Ngekidi Item: 263101 LG Conditional grants (Current)				5,448	3,004
Latanya Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
Porogali Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
Sector: Water and Environment				34,017	15,446
LG Function: Rural Water Supply and Sanitation				34,017	15,446
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,017	15,446
LCII: Awee Item: 312104 Other Structures				6,300	0
Rehabilitation of Defective Borehole	Wang Buc	Donor Funding (CWW)	Completed (being installed)	6,300	0
LCII: Dure Item: 312104 Other Structures				21,417	15,446
Deep Borehole drilling and construction	Dure North-Ngekidi	Conditional transfer for Rural Water	Completed (Installed, in use)	21,417	15,446
LCII: Golo Item: 312104 Other Structures				6,300	0
Rehabilitation of Defective Borehole	Wili wili B	Donor Funding (CWW)	Works Underway	6,300	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	0
LCII: Golo Item: 312101 Non-Residential Buildings				10,000	0
Completion of payments for retention works to Latanya sub county office block		DDEG	Works Underway (Fittings and finishes)	10,000	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		1,119,589	25,359
Sector: Health				8,779	8,779
<i>LG Function: Primary Healthcare</i>				<i>8,779</i>	<i>8,779</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				8,779	8,779
LCII: Not Specified				8,779	8,779
Item: 312104 Other Structures					
Retentions for latrine constructions 2015/16	Laguti, Wipolo, Okinga, Lawire, Lapul, Latanya and Dure	Other Transfers from Central Government	Completed	8,779	8,779
Sector: Water and Environment				18,637	16,580
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,637</i>	<i>16,580</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,637	16,580
LCII: Not Specified				18,637	16,580
Item: 312104 Other Structures					
Water Quality Surveillance, Testing and Monitoring for 260 sources,(780 samples) Quarterly	260 sources targeting 780 samples in 12 subcounties in pader district	Conditional transfer for Rural Water	Works Underway	11,111	3,727
Payment of Retention money for 05 boreholes for contracts FY 2014-15	Five subcounties drilled by SRI BALAJI EA Industries in FY 2014-15	District Equalisation Grant	Completed	7,526	12,853
Sector: Social Development				1,092,173	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,092,173</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,092,173	0
LCII: Not Specified				1,092,173	0
Item: 314201 Materials and supplies					
Women enterprenuership programs	All program locations within the districts	Other Transfers from Central Government	Works Underway	273,520	0
			(Being approved)		
YLP projects	All projects locations generated by youth groups	Other Transfers from Central Government	N/A	818,653	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		128,522	43,564
Sector: Agriculture				1,057	0
LG Function: District Production Services				1,057	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,057	0
LCII: Otong				1,057	0
Item: 312104 Other Structures					
Payment of retention for construction of pit latrine		Conditional Grant to Agric. Ext Salaries	Completed	1,057	0
Sector: Works and Transport				48,412	0
LG Function: District, Urban and Community Access Roads				48,412	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,662	0
LCII: Not Specified				3,662	0
Item: 263104 Transfers to other govt. units (Current)					
Ogom SC		Other Transfers from Central Government	N/A	3,662	0
Output: PRDP-District and Community Access Road Maintenance				44,750	0
LCII: Purkor				44,750	0
Item: 263201 LG Conditional grants (Capital)					
spot improvement Pader-Lukole		Roads Rehabilitation Grant	N/A	44,750	0
Sector: Education				41,720	28,118
LG Function: Pre-Primary and Primary Education				41,720	28,118
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,720	28,118
LCII: Kalangole				6,010	3,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
PADER ALUKA P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,010	3,806
LCII: Ogom				12,163	8,749
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGOM TELELA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,670	4,606
PADER OGOM P.S		Sector Conditional Grant (Non-Wage)	N/A	6,493	4,143
LCII: Otong				12,524	6,911
Item: 263367 Sector Conditional Grant (Non-Wage)					
OPOLACEN P.S.		Sector Conditional Grant (Non-Wage)	N/A	6,941	3,402

Vote: 547 Pader District**2016/17 Quarter 3****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>		128,522	43,564
PADER LABONGO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,583	3,509
LCII: Purkor Item: 263367 Sector Conditional Grant (Non-Wage)				11,023	8,652
OLAMBEYERA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,520	3,465
PADER KINENI P.S		Sector Conditional Grant (Non-Wage)	N/A	5,503	5,187
Sector: Health				3,415	0
LG Function: Primary Healthcare				3,415	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,415	0
LCII: Ogom Item: 263101 LG Conditional grants (Current)				3,415	0
Ogom Health Centre III		Other Transfers from Central Government	N/A	3,415	0
Sector: Water and Environment				33,917	15,446
LG Function: Rural Water Supply and Sanitation				33,917	15,446
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,917	15,446
LCII: Kalangole Item: 312104 Other Structures				21,417	15,446
Drilling and Construction of Deep Borehole	Coorom East B	Conditional transfer for Rural Water	Completed (installed, in use)	21,417	15,446
LCII: Ogom Item: 312104 Other Structures				6,300	0
Rehabilitation of Defective Borehole	Tee-Kituba	Donor Funding (CWW)	Works Underway	6,300	0
LCII: Purkor Item: 312104 Other Structures				6,200	0
Labour for Casting and installation including supply of engraving Aluminium plates	Gangbar	Conditional transfer for Rural Water	Works Underway	1,200	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		128,522	43,564
Supply of Pump Parts namely; Pump Head, cylinder, UPVC Pipes, Stainless steel rods, Water tank, Adaptor, Cement, Coarse sand aggregate for Rehabilitation of Borehole	Gang Bar	Conditional transfer for Rural Water	Being Procured	5,000	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		128,636	56,202
Sector: Agriculture				6,176	6,176
<i>LG Function: District Production Services</i>				<i>6,176</i>	<i>6,176</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				1,208	1,208
LCII: Ongany				1,208	1,208
Item: 312104 Other Structures					
balance of payment for construction of produce store in Ongany		Conditional transfers to Production and Marketing	Completed	1,208	1,208
Output: Crop marketing facility construction				4,968	4,968
LCII: Ongany				4,968	4,968
Item: 312101 Non-Residential Buildings					
Payment of retention for construction of Produce store at Ongany parish		Conditional Grant to Agric. Ext Salaries	Completed	4,968	4,968
Sector: Works and Transport				2,546	2,546
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,546</i>	<i>2,546</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,546	2,546
LCII: Not Specified				2,546	2,546
Item: 263104 Transfers to other govt. units (Current)					
Kilak Pader SC		Other Transfers from Central Government	N/A	2,546	2,546
Sector: Education				76,524	45,477
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,768</i>	<i>18,074</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,768	18,074
LCII: Kilak				10,139	9,768
Item: 263367 Sector Conditional Grant (Non-Wage)					
KILAK CORNER P.S		Sector Conditional Grant (Non-Wage)	N/A	5,015	6,240
AGORA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,123	3,528
LCII: Ogwil				4,307	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogwil P/S		Sector Conditional Grant (Non-Wage)	N/A	4,307	0
LCII: Ongany				11,006	2,968
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 547 Pader District**2016/17 Quarter 3****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>		128,636	56,202
Ongany Bardyang P/S		Sector Conditional Grant (Non-Wage)	N/A	5,200	0
PADER ONGANY P.S		Sector Conditional Grant (Non-Wage)	N/A	5,806	2,968
LCII: Tyer				5,316	5,338
Item: 263367 Sector Conditional Grant (Non-Wage)					
AGAGO REFUGEE P.S		Sector Conditional Grant (Non-Wage)	N/A	5,316	5,338
LG Function: Secondary Education				45,756	27,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,756	27,404
LCII: Ogwil				45,756	27,404
Item: 263367 Sector Conditional Grant (Non-Wage)					
ACHOL PII ARMY SS		Sector Conditional Grant (Non-Wage)	N/A	45,756	27,404
Sector: Health				30,790	2,002
LG Function: Primary Healthcare				30,790	2,002
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				27,375	0
LCII: Kilak				27,375	0
Item: 312101 Non-Residential Buildings					
Fencing of Kilak HIII		District Discretionary Development Equalization Grant	Works Underway	27,375	0
			(Contractor at site)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,415	2,002
LCII: Kilak				3,415	2,002
Item: 263101 LG Conditional grants (Current)					
Kilak Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
Sector: Water and Environment				12,600	0
LG Function: Rural Water Supply and Sanitation				12,600	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,600	0
LCII: Ogwil				6,300	0
Item: 312104 Other Structures					
Rehabilitation of Defective Borehole	Winya	Donor Funding (CWW)	Works Underway	6,300	0
LCII: Tyer				6,300	0
Item: 312104 Other Structures					

Vote: 547 Pader District**2016/17 Quarter 3****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>		128,636	56,202
Rehabilitation of Defective Borehole	Near Agago Army S.S	Donor Funding (CWW)	Works Underway	6,300	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		2,604,066	724,570
Sector: Agriculture				5,678	0
LG Function: District Production Services				5,678	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				5,678	0
LCII: Luna				5,678	0
Item: 312104 Other Structures					
Procurement of bee hives		Conditional Grant to Agric. Ext Salaries	Being Procured	3,678	0
Item: 312203 Furniture & Fixtures					
Engraving of offices and Maintenance of office chairs and fittings,printing of dept logos	District hqtrs	Other Transfers from Central Government	Not Started	2,000	0
			(Fund not adequate)		
Sector: Works and Transport				1,359,890	616,122
LG Function: District, Urban and Community Access Roads				1,359,890	616,122
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				796,534	292,418
LCII: Acoro				284,532	279,532
Item: 312103 Roads and Bridges					
Rolled Payment for Pagwari-Alim		Other Transfers from Central Government	Works Underway	284,532	279,532
			(Works completed)		
LCII: Luna				512,002	12,886
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design and supervision of tarmacing Pader TC rd		Roads Rehabilitation Grant	Works Underway	35,000	12,886
Item: 312103 Roads and Bridges					
Tarmacing of Oryem Bosco, Canogura rd,		Roads Rehabilitation Grant	Being Procured	477,002	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				108,927	152,098
LCII: Luna				108,927	152,098
Item: 263104 Transfers to other govt. units (Current)					
Pader TC road maintenance works		Other Transfers from Central Government	N/A	108,927	152,098
			(transfer processed)		
Output: District Roads Maintenance (URF)				454,429	171,607
LCII: Luna				454,429	171,607
Item: 263101 LG Conditional grants (Current)					

Vote: 547 Pader District**2016/17 Quarter 3****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>		2,604,066	724,570
Routine Road maintenance		Other Transfers from Central Government	N/A	200,331	171,607
Periodic Mtce of, Puranga-Achola Stream		Other Transfers from Central Government	N/A	132,300	0
			(Works started, LPO i)		
Periodic Mtce of Acholibur-Latanya,		Other Transfers from Central Government	N/A	121,798	0
			(Waiting for fund rel)		
Sector: Education				210,041	66,691
LG Function: Pre-Primary and Primary Education				151,115	24,038
Capital Purchases					
Output: Non Standard Service Delivery Capital				60,000	0
LCII: Luna				60,000	0
Item: 312104 Other Structures					
Procurement of 4 motorcycles at the district headquarters	District headquarters	Conditional Grant to SFG	Being Procured	60,000	0
Output: Classroom construction and rehabilitation				52,047	0
LCII: Acoro				52,047	0
Item: 312101 Non-Residential Buildings					
A block of 1 classroom plus an office at Apiri P/s		Sector Conditional Grant (Non-Wage)	Works Underway	52,047	0
			(material at site)		
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				39,068	24,038
LCII: Acoro				18,962	10,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
APIRI P/S		Sector Conditional Grant (Non-Wage)	N/A	5,678	2,953
LUPWA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,534	2,426
OLWOR-NGU P/S		Sector Conditional Grant (Non-Wage)	N/A	6,750	5,167
LCII: Lagwai				12,693	7,671
Item: 263367 Sector Conditional Grant (Non-Wage)					
PADER KILAK P.S		Sector Conditional Grant (Non-Wage)	N/A	6,403	4,777
PAGWARI P/S		Sector Conditional Grant (Non-Wage)	N/A	6,290	2,894

Vote: 547 Pader District**2016/17 Quarter 3****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>		2,604,066	724,570
LCII: Luna				7,413	5,821
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAIPIR P.S		Sector Conditional Grant (Non-Wage)	N/A	7,413	5,821
<i>LG Function: Secondary Education</i>				58,926	42,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,926	42,652
LCII: Lagwai				58,926	42,652
Item: 263367 Sector Conditional Grant (Non-Wage)					
LAGWAI SEEDS SS		Sector Conditional Grant (Non-Wage)	N/A	58,926	42,652
Sector: Health				43,345	16,539
<i>LG Function: Primary Healthcare</i>				43,345	16,539
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,345	16,539
LCII: Luna				43,345	16,539
Item: 263101 LG Conditional grants (Current)					
Operation and supervision DHO's Office		Other Transfers from Central Government	N/A	39,929	14,536
Pader Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
Sector: Water and Environment				11,872	5,572
<i>LG Function: Rural Water Supply and Sanitation</i>				11,872	5,572
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				11,872	5,572
LCII: Acoro				11,872	5,572
Item: 312104 Other Structures					
Payment of retention for labour rehabilitation of Borehole by PHPMA	All the sites rehabilitated in FY 2015-16	Conditional transfer for Rural Water	Completed	5,572	5,572
Rehabilitation of Defective Borehole	Tee kituba	Donor Funding (CWW)	Works Underway	6,300	0
Sector: Social Development				800,000	19,647
<i>LG Function: Community Mobilisation and Empowerment</i>				800,000	19,647
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				800,000	19,647
LCII: Luna				800,000	19,647
Item: 314201 Materials and supplies					

Vote: 547 Pader District**2016/17 Quarter 3****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>		2,604,066	724,570
NUSAF sub projects	All Sub Counties in the District	Conditional Grant to Community Devt Assistants Non Wage	Works Underway	800,000	19,647
Sector: Public Sector Management				163,000	0
LG Function: District and Urban Administration				163,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				163,000	0
LCII: Luna				163,000	0
Item: 312101 Non-Residential Buildings					
Completion of electrical wiring and connection of power from generator to other offices	Pader district headquarters	DDEG	Works Underway	14,000	0
Fencing of the District Hqrs	District hqtrs	DDEG	(Room wirng) Being Procured	45,000	0
Renovation of Procurement unit office block	District hqtrs	DDEG	(contract not awarded) Works Underway	20,000	0
Roofing and renovation of engineering department office	District hqtrs	DDEG	(on going) Works Underway	34,000	0
Renovation of Water department office block	District hqtrs	DDEG	(on going) Works Underway	25,000	0
Renovation of Community department office block	District hqtrs	DDEG	(on going) Works Underway	25,000	0
				(on going)	
Sector: Accountability				10,241	0
LG Function: Internal Audit Services				10,241	0
<i>Capital Purchases</i>					
Output: Administrative Capital				10,241	0
LCII: Luna				10,241	0
Item: 312201 Transport Equipment					
Procurement of one Motorcycle	District headquarters	District Discretionary Development Equalization Grant	Being Procured	10,241	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		457,778	281,146
Sector: Works and Transport				66,475	44,475
LG Function: District, Urban and Community Access Roads				66,475	44,475
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,483	9,483
LCII: Not Specified				9,483	9,483
Item: 263104 Transfers to other govt. units (Current)					
Pajule SC		Other Transfers from Central Government	N/A	9,483	9,483
Output: District Roads Maintenance (URF)				34,992	34,992
LCII: Palenga				34,992	34,992
Item: 263101 LG Conditional grants (Current)					
Pajule-Kimia Road		Other Transfers from Central Government	N/A	34,992	34,992
Output: PRDP-District and Community Access Road Maintenance				22,000	0
LCII: Palenga				22,000	0
Item: 263201 LG Conditional grants (Capital)					
Spot improvement		Roads Rehabilitation Grant	N/A	22,000	0
Pajule-Kimia Road					
Sector: Education				239,091	150,458
LG Function: Pre-Primary and Primary Education				112,299	63,597
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				9,000	7,011
LCII: Paiula				9,000	7,011
Item: 312203 Furniture & Fixtures					
54 desks in Pajule P/S		Sector Conditional Grant (Non-Wage)	Completed	9,000	7,011
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,299	56,586
LCII: Ogago				21,549	12,080
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGAGO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,031	3,821
LANYATONO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,499	2,397
KIBONG P.S		Sector Conditional Grant (Non-Wage)	N/A	5,772	2,587
LOYONYERO P.S		Sector Conditional Grant (Non-Wage)	N/A	5,247	3,275
LCII: Oryang				5,772	3,641
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 547 Pader District**2016/17 Quarter 3****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>		457,778	281,146
AWAL P.S		Sector Conditional Grant (Non-Wage)	N/A	5,772	3,641
LCII: Otok				21,429	11,131
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGUTA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,018	4,509
Ogole Angaro P/S		Sector Conditional Grant (Non-Wage)	N/A	6,300	0
OTOK P.7 SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	5,074	3,494
OCIGA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,037	3,129
LCII: Paiula				15,669	12,526
Item: 263367 Sector Conditional Grant (Non-Wage)					
ALIM P.S		Sector Conditional Grant (Non-Wage)	N/A	5,989	2,738
LAMOGI-OMENY KI-MAC P.S		Sector Conditional Grant (Non-Wage)	N/A	4,495	4,484
PAIULA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,184	5,304
LCII: Palenga				22,914	14,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
LAMOGI PALENGA P.S		Sector Conditional Grant (Non-Wage)	N/A	4,613	3,870
WANDUKU P.S		Sector Conditional Grant (Non-Wage)	N/A	5,719	4,640
ANGAKOTOKE P.S		Sector Conditional Grant (Non-Wage)	N/A	5,688	2,529
AMOKO-LAGWAI P.S		Sector Conditional Grant (Non-Wage)	N/A	6,892	3,367
LCII: Palwo				15,968	2,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lacektar P/S		Sector Conditional Grant (Non-Wage)	N/A	4,400	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		457,778	281,146
Pajule Public P/S		Sector Conditional Grant (Non-Wage)	N/A	5,000	0
ST. JOSEPH P.S		Sector Conditional Grant (Non-Wage)	N/A	6,568	2,802
<i>LG Function: Secondary Education</i>				126,792	86,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				126,792	86,861
LCII: Palenga				126,792	86,861
Item: 263367 Sector Conditional Grant (Non-Wage)					
PAJULE COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	68,244	40,872
PAJULE SS		Sector Conditional Grant (Non-Wage)	N/A	58,548	45,989
Sector: Health				96,077	48,320
<i>LG Function: Primary Healthcare</i>				96,077	48,320
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				39,966	20,937
LCII: Palwo				39,966	20,937
Item: 312104 Other Structures					
Completion of construction of Flush toilets	Pajule HCV	Other Transfers from Central Government	Completed	39,966	20,937
			(Processing retention)		
Output: OPD and other ward Construction and Rehabilitation				15,282	0
LCII: Palwo				15,282	0
Item: 312101 Non-Residential Buildings					
Completion of OPD Block	Pajule HCV	Other Transfers from Central Government	Completed	15,282	0
			(Processing retention)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,829	27,384
LCII: Ogo				2,033	1,001
Item: 263101 LG Conditional grants (Current)					
Ogago Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Oryang				4,066	1,001
Item: 263101 LG Conditional grants (Current)					
Oryang Health Centre II		Other Transfers from Central Government	N/A	2,033	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		457,778	281,146
Oguta Health Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Otok				2,033	0
Item: 263101 LG Conditional grants (Current)					
Latigi Health Centre II		Other Transfers from Central Government	N/A	2,033	0
LCII: Paiula				2,033	1,001
Item: 263101 LG Conditional grants (Current)					
Paiula Healthe Centre II		Other Transfers from Central Government	N/A	2,033	1,001
LCII: Palwo				30,666	24,380
Item: 263101 LG Conditional grants (Current)					
Pajule Health Centre IV		Other Transfers from Central Government	N/A	30,666	24,380
Sector: Water and Environment				49,134	30,893
LG Function: Rural Water Supply and Sanitation				49,134	30,893
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,134	30,893
LCII: Paiula				27,717	15,446
Item: 312104 Other Structures					
Drilling and Construction of Deep Borehole	Lacuu	Conditional transfer for Rural Water	Completed	21,417	15,446
Rehabilitation of Defective Borehole	Alim Lamogi	Donor Funding (CWW)	(installed,in use) Works Underway	6,300	0
LCII: Palwo				21,417	15,446
Item: 312104 Other Structures					
Drilling and Construction of Deep Borehole	Lacek Tar West (Baratya)	Conditional transfer for Rural Water	Completed	21,417	15,446
				(installed, in use)	
Sector: Public Sector Management				7,000	7,000
LG Function: District and Urban Administration				7,000	7,000
<i>Capital Purchases</i>					
Output: Administrative Capital				7,000	7,000
LCII: Ogago				7,000	7,000
Item: 312101 Non-Residential Buildings					
Retention works for Pajule sub county headquarters/extension	Pajule sub county hqtrs	DDEG	Completed	7,000	7,000

Vote: 547 Pader District**2016/17 Quarter 3****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>		133,704	58,204
Sector: Agriculture				1,440	1,440
<i>LG Function: District Production Services</i>				1,440	1,440
<i>Capital Purchases</i>					
Output: Cattle dip construction				1,440	1,440
LCII: Parwech				1,440	1,440
Item: 312104 Other Structures					
Payment of retentio for construction of cattle crush		Conditional Grant to Agric. Ext Salaries	Completed	1,440	1,440
			(Retention Paid)		
Sector: Works and Transport				6,768	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,768	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,768	0
LCII: Not Specified				6,768	0
Item: 263104 Transfers to other govt. units (Current)					
Puranga SC		Other Transfers from Central Government	N/A	6,768	0
Sector: Education				86,964	53,760
<i>LG Function: Pre-Primary and Primary Education</i>				86,964	53,760
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,964	53,760
LCII: Aringa				11,762	6,857
Item: 263367 Sector Conditional Grant (Non-Wage)					
OGONYO P/S		Sector Conditional Grant (Non-Wage)	N/A	6,549	4,138
ARINGA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,213	2,719
LCII: Laminajiko				16,854	11,190
Item: 263367 Sector Conditional Grant (Non-Wage)					
ABALOKODI P.S		Sector Conditional Grant (Non-Wage)	N/A	4,095	2,612
LAMINAJIKO P/S		Sector Conditional Grant (Non-Wage)	N/A	6,430	4,021
LAKOGA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,329	4,557
LCII: Laminicwida				5,323	3,285
Item: 263367 Sector Conditional Grant (Non-Wage)					
AWERE LAKOGA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,323	3,285
LCII: Oret				22,074	13,821

Vote: 547 Pader District**2016/17 Quarter 3****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>		133,704	58,204
Item: 263367 Sector Conditional Grant (Non-Wage)					
ORET CENTRAL P.S		Sector Conditional Grant (Non-Wage)	N/A	5,684	2,865
ODUM P.S		Sector Conditional Grant (Non-Wage)	N/A	5,207	3,587
LAMINICWIDA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,205	3,246
LOBOROM P.S		Sector Conditional Grant (Non-Wage)	N/A	5,977	4,123
LCII: Parwech				30,952	18,608
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUDEL P.S		Sector Conditional Grant (Non-Wage)	N/A	5,457	3,421
TE-OKUTU P.S		Sector Conditional Grant (Non-Wage)	N/A	6,101	3,870
Pope Paul P/S		Sector Conditional Grant (Non-Wage)	N/A	6,584	4,206
ADONG KENA P.S		Sector Conditional Grant (Non-Wage)	N/A	5,919	2,690
PURANGA P.S		Sector Conditional Grant (Non-Wage)	N/A	6,892	4,421
Sector: Health				12,929	3,004
LG Function: Primary Healthcare				12,929	3,004
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,929	3,004
LCII: Aringa				2,033	0
Item: 263101 LG Conditional grants (Current)					
Angole Health Centre II		Other Transfers from Central Government	N/A	2,033	0
LCII: Oret				2,033	0
Item: 263101 LG Conditional grants (Current)					
Oret Health Centre II		Other Transfers from Central Government	N/A	2,033	0
LCII: Parwech				8,864	3,004
Item: 263101 LG Conditional grants (Current)					
All Saints		Other Transfers from Central Government	N/A	2,033	0

Vote: 547 Pader District**2016/17 Quarter 3****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>		133,704	58,204
Puranga Health Centre III		Other Transfers from Central Government	N/A	3,415	2,002
Ogonyo Healthe centre III		Other Transfers from Central Government	N/A	3,415	1,001
Sector: Water and Environment				12,602	0
LG Function: Rural Water Supply and Sanitation				12,602	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				12,602	0
LCII: Laminicwida				12,602	0
Item: 312104 Other Structures					
Payment of Retention money for contracts FY 2015-16	all the sites drilled under ICON Project CO. Ltd	District Equalisation Grant	Works Underway	12,602	0
Sector: Public Sector Management				13,000	0
LG Function: District and Urban Administration				13,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				13,000	0
LCII: Apwo				13,000	0
Item: 312101 Non-Residential Buildings					
completion of payments for construction of Cattle market in Puranga		DDEG	Being Procured	13,000	0
				(Project reallocated)	

Vote: 547 Pader District**2016/17 Quarter 3****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 SOUTH</i>		291,906	120,554
Sector: Education				291,906	120,554
LG Function: Secondary Education				51,906	31,087
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,906	31,087
LCII: Not Specified				51,906	31,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
PURANGA SS		Sector Conditional Grant (Non-Wage)	N/A	51,906	31,087
LG Function: Skills Development				240,000	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				240,000	89,467
LCII: Not Specified				240,000	89,467
Item: 263367 Sector Conditional Grant (Non-Wage)					
KILAK CORNER TECHNICAL INSTITUTE		Sector Conditional Grant (Non-Wage)	N/A	240,000	89,467

Vote: 547 Pader District**2016/17 Quarter 3****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>		6,620,555	4,824,905
Sector: Works and Transport				29,261	0
LG Function: District, Urban and Community Access Roads				29,261	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,261	0
LCII: Not Specified				29,261	0
Item: 312103 Roads and Bridges					
Rolled oret Box culvert backfill		Not Specified	Completed	29,261	0
Sector: Education				6,591,294	4,824,905
LG Function: Pre-Primary and Primary Education				6,591,294	4,824,905
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,591,294	4,824,905
LCII: Not Specified				6,591,294	4,824,905
Item: 263366 Sector Conditional Grant (Wage)					
SALARIES FOR PRIMARY SCHOOLS		Not Specified	N/A	6,591,294	4,824,905

Vote: 547 Pader District**2016/17 Quarter 3****Checklist for QUARTER 3 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**2016/17 Quarter 3****Checklist for QUARTER 3 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