

**Vote: 547** Pader District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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 2014/15. 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: 30/01/2015

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

**Vote: 547** Pader District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	687,144	66,893	10%
2a. Discretionary Government Transfers	3,430,450	894,463	26%
2b. Conditional Government Transfers	13,401,373	3,359,601	25%
2c. Other Government Transfers	5,083,261	4,058,462	80%
3. Local Development Grant	624,196	156,049	25%
4. Donor Funding	993,538	327,536	33%
<b>Total Revenues</b>	<b>24,219,962</b>	<b>8,863,003</b>	<b>37%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,773,544	316,961	287,022	18%	16%	91%
2 Finance	256,084	67,900	50,670	27%	20%	75%
3 Statutory Bodies	735,866	164,112	135,081	22%	18%	82%
4 Production and Marketing	1,154,205	343,678	68,348	30%	6%	20%
5 Health	4,182,776	1,278,671	702,599	31%	17%	55%
6 Education	9,710,237	2,265,634	1,988,097	23%	20%	88%
7a Roads and Engineering	2,532,264	1,056,261	65,793	42%	3%	6%
7b Water	1,026,757	436,104	28,675	42%	3%	7%
8 Natural Resources	223,170	111,554	46,036	50%	21%	41%
9 Community Based Services	1,645,095	1,413,295	1,139,772	86%	69%	81%
10 Planning	938,442	813,105	569,846	87%	61%	70%
11 Internal Audit	41,523	8,823	8,823	21%	21%	100%
<b>Grand Total</b>	<b>24,219,962</b>	<b>8,276,097</b>	<b>5,090,761</b>	<b>34%</b>	<b>21%</b>	<b>62%</b>
Wage Rec't:	9,141,597	2,335,553	2,236,682	26%	24%	96%
Non Wage Rec't:	7,398,975	2,020,351	1,321,487	27%	18%	65%
Domestic Dev't	6,685,852	3,609,579	1,400,383	54%	21%	39%
Donor Dev't	993,538	310,614	132,210	31%	13%	43%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The Cumulative receipt up to end of Q1 FY 2014/2015 from various revenue sources was UGX 8,863,003,000 representing 37% of the district approved budget (UGX 24,219,962,000) for FY 2014/2015. Whereas Local Development Grant (LDG) and the Conditional Government transfers had exactly 25% outturn as required, LRR had the lowest outturn of only 10% while Other Government transfers had more outturn in the quarter (80%). The low performance of LRR is due to failure by the district to collect revenues under other fees and charges which normally come from contracts which are yet to be awarded. On the other hand, nearly all of the unspent balances voted under Other government transfers were rolled over to quarter one for implementations before the 30th of October as directed by MoFPED. This explains the over performance in revenue under OGT in the quarter. Donor funding was high since most of the donors operate in the calendar year

**Vote: 547** Pader District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

budget and therefore released significant amount of their budget in this quarter as the year comes to the end to facilitate their accountabilities to the donors.

The Total Receipts (UGX 8,863,003,000) was disbursed to various expenditure centers (departments) out of which 26% was allocated to cater for Wages, 22.7% for non wage recurrent, 40% was for Development (GoU), and 3.5% for Donordevelopment (other partners). Generally all departments have on average, a disbursement (budget performance) of over 25% of the approved budget, with administration having the lowest (18%) while Planning has 87% due to census funds and Community having 86% due to NUSAF 2 disbursements in the quarter under review.

The overall expenditure performance of all the departments was UGX 5,014,549,000 out of the total disbursements (UGX 8,276,097,000), representing 62% absorption of funds at the end of the Quarter one. Of these expenditures, 26% (UGX 2,236,000,000) was actual expenditure on staff salary, 16% (UGX 1,321,487,000) was actual expenditure on non wage recurrent, 21% (UGX 1,400,383,000) was actual expenditure on development projects and 10% (UGX 132,210,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. This was majorly due to delay in processing fund because of the breakdown in warid network for IFMS as well as breakdown in the IFMS server which took nearly one month (july-August 2014) before repair could be made, delayed evaluation of some bids as the evaluation reports were rejected by the contracts committee pointing out non adherence to set criteria in the PPDU and incompetence by some contractors especially under Production sector. Departmentally, the expenditure performance against releases for the quarter was as follows: Administration (91%) and this performance is attributed to full payment of salaries of staff although payments of garage bills were not yet made. Finance, 75% and this performance is attributed to delays in issuing LPO for supply of books of accounts. Statutory Bodies (82%) and this performance is attributed to Delay in renovation of the district council hall which could not be paid within the quarter. Production and Marketing at 20% and this performance is attributed to delay in execution of contracts already signed by the contractor especially the market stalls and roadside markets from last FY budget. Health 55% and this performance is attributed to delays by contractors to start construction (mainly drainable toilets and OPD in Pajule) and failure to spend funds especially under Nodding syndrome that entered the account at the close of the quarter from MOH. Education, 88% and this performance is attributed to full payments of salaries which constitute the bigger % of the budget .Also some teachers' names disappeared from the payroll while others were grossly under paid. Roads and Engineering 6% and this performance is attributed to Long process of getting authority from ministry of works and transport to hire other road equipment, and also delay in executing the contracts works which form the biggest share of their budget. Water 7% and this performance is attributed to contracts works which which are yet to be awarded, Natural Resources 41% and this performance is attributed to slow processing of funds and delays in procurement of seeds in forestry department, Community Based Services 81% and this performance is attributed to most activities/programmes funded by NUSAF which were successfully implemented, although programs under Adult Literacy, Disability grant , CDA non wage and CDD grant could not be implemented due to delays in processing of funds (IFMS breakdown). Planning 70% and this performance is attributed to low funding especially under development planning (internal assessment exercise), Internal Audit 100% due to few activities in the quarter.

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**Vote: 547** Pader District

**2014/15 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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**Vote: 547** Pader District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>687,144</b>	<b>66,893</b>	<b>10%</b>
Liquor licences	15	0	0%
Occupational Permits	7,386	0	0%
Other Fees and Charges	81,771	10,000	12%
Other licences	36,926	8,000	22%
Market/Gate Charges	12,800	0	0%
Locally Raised Revenues	201,394	2,956	1%
Local Service Tax	56,000	13,538	24%
Local Government Hotel Tax	2,900	0	0%
Park Fees	15,300	0	0%
Property related Duties/Fees	41,140	10,000	24%
Public Health Licences	265	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,295	0	0%
Miscellaneous	600	0	0%
Rent & rates-produced assets-from private entities	1,200	0	0%
Land Fees	15,500	0	0%
Sale of non-produced government Properties/assets	74,100	7,400	10%
Inspection Fees	500	0	0%
Advertisements/Billboards	3,000	0	0%
Cess on produce	500	0	0%
Business licences	18,200	0	0%
Application Fees	50,840	0	0%
Animal & Crop Husbandry related levies	7,000	0	0%
Agency Fees	500	0	0%
Registration of Businesses	53,012	15,000	28%
<b>2a. Discretionary Government Transfers</b>	<b>3,430,450</b>	<b>894,463</b>	<b>26%</b>
District Unconditional Grant - Non Wage	444,788	111,197	25%
Hard to reach allowances	1,762,269	440,567	25%
District Equalisation Grant	76,902	19,226	25%
Urban Unconditional Grant - Non Wage	69,592	17,398	25%
Urban Equalisation Grant	19,103	4,776	25%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Transfer of District Unconditional Grant - Wage	932,602	270,000	29%
<b>2b. Conditional Government Transfers</b>	<b>13,401,373</b>	<b>3,359,601</b>	<b>25%</b>
Conditional Grant to PHC - development	462,238	115,559	25%
Conditional Transfers for Non Wage Technical Institutes	192,473	48,118	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Conditional Grant to Women Youth and Disability Grant	12,170	3,043	25%
Conditional Grant to SFG	705,460	176,365	25%
Conditional Grant to Secondary Salaries	693,229	173,307	25%
Conditional Grant to Secondary Education	388,015	97,065	25%
Conditional Grant to Primary Salaries	4,797,226	1,199,307	25%
Conditional Grant to Primary Education	578,179	147,138	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	11,185	25%
Conditional Grant to PHC- Non wage	96,908	24,280	25%
Conditional transfer for Rural Water	726,605	181,651	25%

**Vote: 547** Pader District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	74,612	18,653	25%
Conditional Grant to NGO Hospitals	23,402	5,850	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	13,342	3,336	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	18,218	25%
Conditional Grant to Community Devt Assistants Non Wage	3,380	845	25%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%
Conditional Grant for NAADS	193,226	0	0%
Conditional Grant to PHC Salaries	1,941,999	516,714	27%
Conditional transfers to DSC Operational Costs	26,631	6,658	25%
Conditional transfers to Production and Marketing	255,138	63,784	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	36,254	26%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,800	5,400	5%
Conditional transfers to School Inspection Grant	35,877	8,969	25%
Conditional transfers to Special Grant for PWDs	25,409	6,352	25%
NAADS (Districts) - Wage	183,845	88,438	48%
Conditional Grant to Tertiary Salaries	532,207	133,052	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	827,752	206,938	25%
<b>2c. Other Government Transfers</b>	<b>5,083,261</b>	<b>4,058,462</b>	<b>80%</b>
Unspent balances – Conditional Grants	1,646,725	1,519,473	92%
Other Transfers from Central Government	546,024	771,666	141%
NUSAF 2	1,339,794	1,370,666	102%
NODDING SYNDROME FUNDS	80,000	0	0%
CAIP-2	23,400	0	0%
Other Transfers from CG (NAADS laid off staff)	98,000	0	0%
Unspent balances – Other Government Transfers	376,657	376,657	100%
ALREP	46,682	0	0%
CDD TOP UP FUNDS	54,706	0	0%
VODP2	10,839	0	0%
Road funds	620,045	0	0%
Other Transfers from Central Government(MGLSD)	240,390	20,000	8%
<b>3. Local Development Grant</b>	<b>624,196</b>	<b>156,049</b>	<b>25%</b>
LGMSD (Former LGDP)	624,196	156,049	25%
<b>4. Donor Funding</b>	<b>993,538</b>	<b>327,536</b>	<b>33%</b>
NU HITES	200,000	0	0%
NU-HEALTH	10,000	0	0%
AMREF	10,000	0	0%
NTD	39,158	16,922	43%
Apocc	10,200	0	0%
PACE	1,210	0	0%
Danida RRP (unspent balance)	53,164	0	0%
The Carter Centre	34,600	0	0%
UNICEF	297,352	155,757	52%

**Vote: 547** Pader District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
CONCERN	163,043	0	0%
JICA ( Unspent)	154,857	154,857	100%
FAO	19,954	0	0%
<b>Total Revenues</b>	<b>24,219,962</b>	<b>8,863,003</b>	<b>37%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue by the end of Q1 2014/2015 was UGX 66,893,000 against the planned UGX 687,144,000 representing 10% revenue performance. The poor performance was failure to collect revenue under other fees and charges where the local government has been charging development fee from contract works. Most contracts were still not awarded and could not be paid in order to deduct the 2% fees. The district had also planned to generate revenues from sales of government assets such as vehicles which were never done. There were also indications that LLGs had failed to deflect the 35% due to the district following poor records.

**(ii) Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers , Other Government Transfers and Local Development Grant) by the end of Q1 FY 2013/2014 were UG 8,416,393.12 out of the planned budget of UGX 22,539,280.06 representing a cumulative performance of 37%. Discretionary Government Transfers had an outturn of 26% (UGX 894,463,000) against planned UGX 3,430,450,000. Conditional Government Transfers was 25% (UGX 3,327,420,000 out of approved budget of UGX 13,401,373,000) and OGT (NUSAF II, URF among others) was 79 % (UGX 4,038,462,000 out of approved budget of 5,083,261,000). LDG had a cumulative performance of UGX 624,196,000 representing 25% outturn. The high performance was contributed to by unspent balances brought forward from the previous FY especially under Other Government Transfers (such as NUSAF2 that was released in April last FY and could not be implemented. Other sources such as support to North programs for procurement of computers among others contributed to the over performance.

**(iii) Cumulative Performance for Donor Funding**

The cumulative donor budget performance was 33% by end of Q1 FY 2014/2015 i.e. out of the annual donor budget of UGX 993,538,000 only UGX 327,536,000 was realized. UNICEF and NUHITES released more of their funds since they are working on the calendar year. The delays in expenditures of last FY (due to break down in the IFMS and late accountabilities) also led to unspent balance being brought forward to Q1. These cumulatively led to rise in the outturn beyond the expected 25%.

**Vote: 547** Pader District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,320,430	238,730	18%	330,107	238,730	72%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	2,481	25%	2,481	2,481	100%
Locally Raised Revenues	49,882	22,021	44%	12,470	22,021	177%
Multi-Sectoral Transfers to LLGs	285,835	12,445	4%	71,459	12,445	17%
District Unconditional Grant - Non Wage	109,048	53,232	49%	27,262	53,232	195%
Transfer of District Unconditional Grant - Wage	558,291	71,688	13%	139,573	71,688	51%
Hard to reach allowances	277,449	69,362	25%	69,362	69,362	100%
<i>Development Revenues</i>	453,114	78,231	17%	113,279	78,231	69%
LGMSD (Former LGDP)	195,796	2,000	1%	48,949	2,000	4%
Unspent balances – Conditional Grants	20,000	17,360	87%	5,000	17,360	347%
Multi-Sectoral Transfers to LLGs	191,416	55,782	29%	47,854	55,782	117%
District Equalisation Grant	45,902	3,089	7%	11,476	3,089	27%
<b>Total Revenues</b>	<b>1,773,544</b>	<b>316,961</b>	<b>18%</b>	<b>443,386</b>	<b>316,961</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,320,430	237,869	18%	327,821	237,869	73%
Wage	558,291	71,688	13%	139,573	71,688	51%
Non Wage	762,139	166,182	22%	188,249	166,182	88%
<i>Development Expenditure</i>	453,114	49,152	11%	113,126	49,152	43%
Domestic Development	453,114	49,152	11%	113,126	49,152	43%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,773,544</b>	<b>287,022</b>	<b>16%</b>	<b>440,947</b>	<b>287,022</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		861	0%			
<i>Development Balances</i>		29,079	6%			
Domestic Development		29,079	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,940</b>	<b>2%</b>			

The actual receipt by Administration department by the end of Q1 FY 2014/2015 was UGX 316,961,000 representing 18% of the approved budget (UGX 1,773,544,000). Shortfalls were mainly from UCG-wage component (only 13% performance) following the recent validation of payroll in which a number of staff was removed. In Q1, FY 2014/2015, Administration sector received a total of UGX 316,916,000 representing 71% outturn in the planned budget (UGX 443,386,000). This follows more of unspent balance that were carried forward to the quarter and more departmental allocation under LRR.

Overall, UGX 287,022,000 was spent during the quarter, representing 90.5% expenditure performance in receipt. Out of the funds received, 52% was spent on nonwage recurrent, 15.5% spent on Domestic Development and 22.6% on wages including arrears and the new staff recruited in May 2014.

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

This is due to non-payments over debts and garage bill since the engineer had not yet verified the LPOs submitted by the garage owners for payments. While for debts, the district was still negotiating with the complainants who had gone to courts.



**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	25	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	0
No. of monitoring visits conducted	12	3
No. of monitoring reports generated		1
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	44	0
<b>Function Cost (US\$ '000)</b>	<b>1,773,544</b>	<b>287,022</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,773,544</b>	<b>287,022</b>

1 Support supervision conducted in LLG, 3 TPC and 3 Management meetings held, 1 Monitoring of projects conducted, 3 Staff supported for Post Graduate Course (2 in UMI and 1 in LDC), project management committees trained

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	180,327	84,240	47%	45,082	84,240	187%
Conditional Grant to PAF monitoring	2,053	0	0%	513	0	0%
Locally Raised Revenues	22,558	6,820	30%	5,640	6,820	121%
Unspent balances – Other Government Transfers	4,000	4,000	100%	1,000	4,000	400%
Multi-Sectoral Transfers to LLGs	63,819	15,955	25%	15,955	15,955	100%
District Unconditional Grant - Non Wage	38,194	18,700	49%	9,549	18,700	196%
Transfer of District Unconditional Grant - Wage	49,702	38,765	78%	12,426	38,765	312%
<i>Development Revenues</i>	75,757	10,000	13%	18,939	10,000	53%
Multi-Sectoral Transfers to LLGs	64,757	0	0%	16,189	0	0%
District Equalisation Grant	11,000	10,000	91%	2,750	10,000	364%
<b>Total Revenues</b>	<b>256,084</b>	<b>94,240</b>	<b>37%</b>	<b>64,021</b>	<b>94,240</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	180,327	50,670	28%	45,082	50,670	112%
Wage	49,702	38,765	78%	12,426	38,765	312%
Non Wage	130,625	11,905	9%	32,656	11,905	36%
<i>Development Expenditure</i>	75,757	0	0%	18,939	0	0%
Domestic Development	75,757	0	0%	18,939	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>256,084</b>	<b>50,670</b>	<b>20%</b>	<b>64,021</b>	<b>50,670</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,230	4%			
<i>Development Balances</i>		10,000	13%			
Domestic Development		10,000	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,570</b>	<b>17%</b>			

The actual receipt by finance department by the end of Q1 FY 2014/2015 was UGX 94,240,000 representing 37% of the approved budget (UGX 256,084,000). In Q1 the sector received UGX 94,240,000 against the budgeted UGX 64,021,000 representing 147% revenue outturn. The increase in locally raised revenue from planned UGX 5,640,000 to UGX 6,820,000 representing 121% and LLGs also allocated (multi sectoral transfer) UGX 15,955,000 against Planned UGX 15,955,000 transferred to them to finance representing 100% is attributed to this revenue performance of 147%. Overall, UGX 50,670,000 was spent during the quarter, representing 53.7% expenditure performance. Of the funds received, 41% (UGX 38,765,000) was spent on wage and 12.6% (UGX 11,905,000) was spent on non wage recurrent

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

The unspent balance was due to break down in the IFMS server as well as absenteeism of IFMS approving officers before payments for suppliers of books of account could be effected.

**(ii) Highlights of Physical Performance**

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

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8/2014	30/9/2014
Value of LG service tax collection	4	1
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	12	2
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/9/2014
Date for presenting draft Budget and Annual workplan to the Council		15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/10/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>256,084</b>	<b>50,670</b>
<b>Cost of Workplan (UShs '000):</b>	<b>256,084</b>	<b>50,670</b>

Staff salaries for traditional civil servants were paid by STP for the period, The CFO paid subscriptions for membership for two years to ICPAU. Assorted office stationeries were procured for smooth office operations. Quarter 1 Report for financial year 2013/14 submitted to MoFPED

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	702,866	135,079	19%	175,716	135,079	77%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	44,739	11,185	25%	11,185	11,185	100%
Conditional Grant to PAF monitoring	8,066	0	0%	2,017	0	0%
Conditional transfers to DSC Operational Costs	26,631	6,658	25%	6,658	6,658	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	36,254	26%	35,287	36,254	103%
Conditional transfers to Councillors allowances and Ex	100,800	5,400	5%	25,200	5,400	21%
Locally Raised Revenues	178,948	34,696	19%	44,737	34,696	78%
Unspent balances – Other Government Transfers	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs	70,821	0	0%	17,705	0	0%
District Unconditional Grant - Non Wage	65,445	16,819	26%	16,361	16,819	103%
Transfer of District Unconditional Grant - Wage	31,744	7,936	25%	7,936	7,936	100%
<i>Development Revenues</i>	33,000	30,000	91%	8,250	30,000	364%
LGMSD (Former LGDP)	3,000	0	0%	750	0	0%
Unspent balances – Conditional Grants	30,000	30,000	100%	7,500	30,000	400%
<b>Total Revenues</b>	<b>735,866</b>	<b>165,079</b>	<b>22%</b>	<b>183,966</b>	<b>165,079</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	702,866	135,081	19%	175,716	135,081	77%
Wage	197,416	49,354	25%	49,354	49,354	100%
Non Wage	505,450	85,727	17%	126,362	85,727	68%
<i>Development Expenditure</i>	33,000	0	0%	8,250	0	0%
Domestic Development	33,000	0	0%	8,250	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>735,866</b>	<b>135,081</b>	<b>18%</b>	<b>183,966</b>	<b>135,081</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-969	0%			
<i>Development Balances</i>		30,000	91%			
Domestic Development		30,000	91%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,998</b>	<b>4%</b>			

The actual receipt by statutory bodies department by the end of Q1 FY 2014/2015 was UGX 165,079,000 representing 22% of the approved budget (UGX 785,866,000). The shortfalls of 3% was due to poor performance of Locally Raised Revenue collections allocated to the department. Of these receipts, 30% (Ushs. 49,354,000) was spent on Wages, 52% (Ushs. 85,727,000=) was spent on non-wages.

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

This was due to delay in issuing certificate of completion for renovation of Council hall, delay to access funds due to failure of IFMS signal of warid and slow realisation of LRR .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	75	4
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	10	3
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>735,866</b>	<b>135,081</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>735,866</b>	<b>135,081</b>

Contracts committee meeting held (3 times), 2 council meetings held, 1 standing committee meetings held, 2 Business Committee meetings held, 4 executive committee meeting held, DSC commission met 2 times, 11 minutes of meetings, produced, Bids evaluated, one meeting of the District Land Board done, Standing Committee reports produced and one quarterly monitoring of PRDP II projects conducted by the DEC..

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	441,250	118,821	27%	110,312	118,821	108%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%	3,746	3,746	100%
NAADS (Districts) - Wage	183,845	88,438	48%	45,961	88,438	192%
Locally Raised Revenues	10,754	400	4%	2,689	400	15%
Other Transfers from Central Government	98,000	9,977	10%	24,500	9,977	41%
Multi-Sectoral Transfers to LLGs	68,706	0	0%	17,176	0	0%
District Unconditional Grant - Non Wage	14,222	0	0%	3,556	0	0%
Transfer of District Unconditional Grant - Wage	50,741	16,261	32%	12,685	16,261	128%
<i>Development Revenues</i>	712,955	224,857	32%	178,239	224,857	126%
Conditional Grant for NAADS	193,226	0	0%	48,307	0	0%
Conditional transfers to Production and Marketing	255,138	63,784	25%	63,784	63,784	100%
Donor Funding	9,500	0	0%	2,375	0	0%
Unspent balances – Conditional Grants	161,073	161,073	100%	40,268	161,073	400%
Other Transfers from Central Government	94,019	0	0%	23,505	0	0%
<b>Total Revenues</b>	<b>1,154,205</b>	<b>343,678</b>	<b>30%</b>	<b>288,551</b>	<b>343,678</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	441,250	16,661	4%	110,312	16,661	15%
Wage	249,568	16,261	7%	62,392	16,261	26%
Non Wage	191,682	400	0%	47,920	400	1%
<i>Development Expenditure</i>	712,955	51,688	7%	178,239	51,688	29%
Domestic Development	703,455	51,688	7%	175,864	51,688	29%
Donor Development	9,500	0	0%	2,375	0	0%
<b>Total Expenditure</b>	<b>1,154,205</b>	<b>68,348</b>	<b>6%</b>	<b>288,551</b>	<b>68,348</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		102,161	23%			
<i>Development Balances</i>		173,169	24%			
Domestic Development		173,169	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>275,330</b>	<b>24%</b>			

The actual receipt by Production and Marketing department by the end of Q1 FY 2014/2015 was UGX 343,678,000 representing 30% of the approved budget (UGX 1,154,205,000). The slightly high receipts is contributed to by the unspent balance that were rolled over to the quarter. In Q1, the department received UGX 343,678,000 against the planned UGX 288,551,000 representing 119% revenue outturn in the quarter. The higher performance is due to the same explanation given above. Overall, UGX 68,348,000 was spent during the quarter, representing 28% expenditure performance. Of the funds received, 6.8% (UGX 16,261,000) was spent on wage recurrent, 0.1% (UGX 400,000) was spent on non wage recurrent and 21.2% (UGX 51,688,000) was spent on domestic development and non on donor development

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

Incompetent contractors who can not finish contract work within the given time frame e.g. Pajule market and Atanga market stall; Contractors holding multiple contracts thereby affecting their performance e.g. Produce store in Ongany.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	200	0
<b>Function Cost (US\$ '000)</b>	<b>576,840</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	35000	864
No of livestock by types using dips constructed	6000	00
No. of livestock by type undertaken in the slaughter slabs	1300	820
No. of fish ponds constructed and maintained	7	00
No. of fish ponds stocked		1
Quantity of fish harvested		00
No. of tsetse traps deployed and maintained	192	120
<b>Function Cost (US\$ '000)</b>	<b>549,870</b>	<b>60,531</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	3
No. of trade sensitisation meetings organised at the district/Municipal Council	12	3
No of businesses inspected for compliance to the law	40	10
No of businesses issued with trade licenses	40	10
No of awareness radio shows participated in	4	10
No of businesses assisted in business registration process	20	2
No. of enterprises linked to UNBS for product quality and standards	6	0
No. of producers or producer groups linked to market internationally through UEPB	4	12
No. of market information reports disseminated	12	2
No of cooperative groups supervised	12	15
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	2	0
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>27,495</b>	<b>7,817</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,154,205</b>	<b>68,348</b>

1 market stall is completed in Atanga sub county, 1 access road has been completed in Puranga. The following rolled contracts are still under way i.e. Pajule market (45% done, partly paid), Ongany produce store (60%, partially paid).

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,793,242	691,355	25%	698,311	691,355	99%
Conditional Grant to PHC Salaries	1,941,999	516,714	27%	485,500	516,714	106%
Conditional Grant to PHC- Non wage	96,908	24,280	25%	24,227	24,280	100%
Conditional Grant to NGO Hospitals	23,402	5,850	25%	5,850	5,850	100%
Locally Raised Revenues	9,804	0	0%	2,451	0	0%
Unspent balances – Other Government Transfers	90,000	90,000	100%	22,500	90,000	400%
Other Transfers from Central Government	203,571	16,922	8%	50,893	16,922	33%
Multi-Sectoral Transfers to LLGs	9,240	0	0%	2,310	0	0%
District Unconditional Grant - Non Wage	11,642	400	3%	2,911	400	14%
Hard to reach allowances	406,677	37,189	9%	101,669	37,189	37%
<i>Development Revenues</i>	1,389,534	587,316	42%	347,383	587,316	169%
Conditional Grant to PHC - development	462,238	115,559	25%	115,559	115,559	100%
Donor Funding	570,000	155,757	27%	142,500	155,757	109%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	316,000	316,000	100%	79,000	316,000	400%
Multi-Sectoral Transfers to LLGs	11,296	0	0%	2,824	0	0%
<b>Total Revenues</b>	<b>4,182,776</b>	<b>1,278,671</b>	<b>31%</b>	<b>1,045,694</b>	<b>1,278,671</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,793,242	570,389	20%	698,311	570,389	82%
Wage	1,821,835	516,714	28%	455,459	516,714	113%
Non Wage	971,407	53,675	6%	242,852	53,675	22%
<i>Development Expenditure</i>	1,389,534	132,210	10%	347,383	132,210	38%
Domestic Development	819,534	0	0%	204,883	0	0%
Donor Development	570,000	132,210	23%	142,500	132,210	93%
<b>Total Expenditure</b>	<b>4,182,776</b>	<b>702,599</b>	<b>17%</b>	<b>1,045,694</b>	<b>702,599</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		120,966	4%			
<i>Development Balances</i>		455,106	33%			
Domestic Development		431,559	53%			
Donor Development		23,547	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>576,072</b>	<b>14%</b>			

The actual receipt by health department by the end of Q1 FY 2014/2015 was UGX 1,278,671,000 representing 31% of the approved budget (UGX 4,182,776,000). The high revenue performance was due to the roll over of the unspent balance to quarter one revenues. This also explains why, qtr 1 receipt is higher than what was planned.

Overall, out of the UGX 1,278,671,000 received in the quarter, 702,599,000 was spent representing 55% in expenditure performance. Of the expenditures incurred, 40.4% was on salaries of staff, 4.1% was on non wage, 8% on donor activities and non on development since contracts are not yet awarded (evaluation completed)

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

There were delays in processing and transfer of funds from the General Fund Account to the Health Departmental Account. Due to ifms break down in signal and absenteeism of some approving officers from station.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
No of OPD and other wards constructed (PRDP)	6	1
No. of Health unit Management user committees trained (PRDP)		32
No. of VHT trained and equipped (PRDP)		550
Value of essential medicines and health supplies delivered to health facilities by NMS		32
Value of health supplies and medicines delivered to health facilities by NMS		32
Number of outpatients that visited the NGO Basic health facilities	2000	525
Number of inpatients that visited the NGO Basic health facilities	606	167
No. and proportion of deliveries conducted in the NGO Basic health facilities	256	71
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836	230
Number of trained health workers in health centers	279	145
No. of trained health related training sessions held.	12	12
Number of outpatients that visited the Govt. health facilities.	268048	73713
Number of inpatients that visited the Govt. health facilities.	7486	2058
No. and proportion of deliveries conducted in the Govt. health facilities	2852	785
%age of approved posts filled with qualified health workers	90	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	42
No. of children immunized with Pentavalent vaccine	9393	2584
No. of new standard pit latrines constructed in a village		200
No. of villages which have been declared Open Defecation Free(ODF)		16
No of healthcentres constructed (PRDP)	10	0
No of staff houses constructed (PRDP)	6	0
<b>Function Cost (US\$ '000)</b>	<b>4,182,776</b>	<b>702,599</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,182,776</b>	<b>702,599</b>

Staff salaries paid on time, 1 supportive supervision done, 1 quarterly performance review conducted, Budget Performance Progress report produced, 1 departmental vehicle serviced, Planning and budget meeting held with HSDs and 1 Technical support supervision conducted.

A total of 75,965,040 was spent as PHC capital development for the construction of OPD at Pajule HC IV.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,542,885	1,968,251	23%	2,067,263	1,968,251	95%
Conditional Grant to Tertiary Salaries	532,207	133,052	25%	133,052	133,052	100%
Conditional Grant to Primary Salaries	4,797,226	1,199,307	25%	1,199,307	1,199,307	100%
Conditional Grant to Secondary Salaries	693,229	173,307	25%	173,307	173,307	100%
Conditional Grant to Primary Education	578,179	147,138	25%	110,353	147,138	133%
Conditional Grant to Secondary Education	388,015	97,065	25%	72,799	97,065	133%
Conditional transfers to School Inspection Grant	35,877	8,969	25%	8,969	8,969	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	192,473	48,118	25%	48,118	48,118	100%
Locally Raised Revenues	19,607	0	0%	4,902	0	0%
Other Transfers from Central Government	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	18,284	200	1%	4,571	200	4%
Transfer of District Unconditional Grant - Wage	36,262	12,338	34%	9,066	12,338	136%
Hard to reach allowances	1,078,142	108,512	10%	269,536	108,512	40%
<i>Development Revenues</i>	1,167,352	405,894	35%	291,838	405,894	139%
Conditional Grant to SFG	705,460	176,365	25%	176,365	176,365	100%
Donor Funding	170,142	0	0%	42,536	0	0%
Unspent balances – Conditional Grants	229,529	229,529	100%	57,382	229,529	400%
Multi-Sectoral Transfers to LLGs	62,221	0	0%	15,555	0	0%
<b>Total Revenues</b>	<b>9,710,237</b>	<b>2,374,145</b>	<b>24%</b>	<b>2,359,101</b>	<b>2,374,145</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,542,885	1,833,301	21%	2,055,233	1,833,301	89%
Wage	6,058,924	1,482,017	24%	1,514,731	1,482,017	98%
Non Wage	2,483,961	351,284	14%	540,503	351,284	65%
<i>Development Expenditure</i>	1,167,352	154,796	13%	291,838	154,796	53%
Domestic Development	997,210	154,796	16%	249,303	154,796	62%
Donor Development	170,142	0	0%	42,536	0	0%
<b>Total Expenditure</b>	<b>9,710,237</b>	<b>1,988,097</b>	<b>20%</b>	<b>2,347,071</b>	<b>1,988,097</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,438	0%			
<i>Development Balances</i>		251,099	22%			
Domestic Development		251,099	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>386,049</b>	<b>4%</b>			

The actual received by Education department up to the end of Q1 FY 2014/2015 was UGX 2,473,145,000 representing 24% of the approved budget (UGX 9,710,237,000). The receipts was slightly lower than the 25% expected mainly due to non-accessibility of LRR and UCG to the department. In addition, UNICEF didn't release its budget in quarter one for education activities. In Q1 alone, the department received UGX 2,374,145,000 against the planned UGX 2,359,101,000 representing 101% revenue outturn. The high revenue outturn is contributed to by the unspent balance rolled to the revenues from last FY.

Overall, out of the UGX 2,374,145,000 that was received in the quarter, UGX 1,988,097,000 was spent, representing 89% expenditure performance. Of the revenue received, 70% (UGX 1,482,017,000) was spent on wage. 12.4% (UGX 351,284,000) was spent Non wage and 6.8% (UGX 154,411,000) was spent on development.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 6: Education**

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

The contract works are ongoing and so the certificates of payment are not yet prepared by the supervising engineer for payments. For others including recurrent activities, request for payments were made but IFMS break down delayed funds accessibility.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	4	2
No. of teachers paid salaries	870	876
No. of qualified primary teachers	870	876
No. of pupils enrolled in UPE	71000	71000
No. of student drop-outs	20	2
No. of Students passing in grade one	70	0
No. of pupils sitting PLE	3280	3400
No. of classrooms constructed in UPE (PRDP)	11	1
No. of latrine stances constructed (PRDP)	15	5
No. of teacher houses constructed	2	1
<b>Function Cost (US\$ '000)</b>	<b>7,285,816</b>	<b>1,583,463</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	3330	0
No. of students sitting O level	4000	4000
No. of students enrolled in USE	2700	1800
<b>Function Cost (US\$ '000)</b>	<b>1,204,997</b>	<b>224,957</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	13	13
No. of students in tertiary education	300	300
<b>Function Cost (US\$ '000)</b>	<b>936,549</b>	<b>173,307</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	107
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	12	3
<b>Function Cost (US\$ '000)</b>	<b>279,275</b>	<b>6,369</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	50	0
<b>Function Cost (US\$ '000)</b>	<b>3,601</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,710,237</b>	<b>1,988,097</b>

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools (107 UPE schools), 3 school inspection done, staff salaries paid (870 primary teachers), teachers Monitored, SMC and PTA engaged in community meetings, Staff houses, Latrines and Classrooms are under construction and renovation, Administrative issues handled ,Co curricular activities done.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,408,206	452,815	32%	352,052	452,815	129%
Roads Rehabilitation Grant	315,750	78,933	25%	78,938	78,933	100%
Locally Raised Revenues	22,353	0	0%	5,588	0	0%
Unspent balances – Other Government Transfers	185,383	185,383	100%	46,346	185,383	400%
Other Transfers from Central Government	765,392	167,542	22%	191,348	167,542	88%
Multi-Sectoral Transfers to LLGs	18,871	0	0%	4,718	0	0%
District Unconditional Grant - Non Wage	19,231	1,900	10%	4,808	1,900	40%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	76,226	19,057	25%	19,057	19,057	100%
<i>Development Revenues</i>	1,124,058	603,446	54%	281,014	603,446	215%
Roads Rehabilitation Grant	512,002	128,005	25%	128,001	128,005	100%
LGMSD (Former LGDP)	47,393	0	0%	11,848	0	0%
Unspent balances – Conditional Grants	475,441	475,441	100%	118,860	475,441	400%
Other Transfers from Central Government	61,274	0	0%	15,318	0	0%
Multi-Sectoral Transfers to LLGs	27,948	0	0%	6,987	0	0%
<b>Total Revenues</b>	<b>2,532,264</b>	<b>1,056,261</b>	<b>42%</b>	<b>633,066</b>	<b>1,056,261</b>	<b>167%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,408,206	65,793	5%	352,052	65,793	19%
Wage	76,226	19,057	25%	19,057	19,057	100%
Non Wage	1,331,980	46,736	4%	332,995	46,736	14%
<i>Development Expenditure</i>	1,124,058	0	0%	281,014	0	0%
Domestic Development	1,124,058	0	0%	281,014	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,532,264</b>	<b>65,793</b>	<b>3%</b>	<b>633,066</b>	<b>65,793</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		387,022	27%			
<i>Development Balances</i>		603,446	54%			
Domestic Development		603,446	54%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>990,468</b>	<b>39%</b>			

The cumulative actual received by Roads and Engineering department up to the end of Q1 FY 2014/2015 was UGX 1,056,261,000 representing 42% of the approved budget (UGX 2,532,264). The surplus (beyond 25%) is due to unspent balance which were rolled to Quarter one. In Q1, FY 2014/2015, the sector received UGX 1,056,261,000 from the different sources out of the budgeted UGX 633,066,000 representing 167% revenue outturn. The over performance was majorly due to unspent balance of funds under RTI DANIDA, URF and PRDP.

The overall expenditure for the quarter was UGX 65,793,000 which is 30.7% of the receipts (UGX 1,056,261,000).

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

Delays in the procurement process especially the evaluation stage took too long as their report was rejected by the contracts committees. Break down in the IFMS signal affected processing of funds for routine roads.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No of bottle necks removed from CARs	12	1
Length in Km of District roads routinely maintained	446	398
Length in Km of District roads maintained.	15	0
Length in Km. of rural roads constructed	7	0
<b>Function Cost (US\$ '000)</b>	<b>2,287,304</b>	<b>51,193</b>

**Function: 0482 District Engineering Services**

No. of Public Buildings Constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>244,960</b>	<b>14,600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,532,264</b>	<b>65,793</b>

Only Routine maintenance of roads is going on well. This is attributed to most of the inputs does not undergo procurement perhaps. Rehabilitation works needs a lot of inputs and should have been handle using contracts, but under PRDP the Department is to use force on account. This is putting a lot of constrain of the department interms of speedy progress of works. Most works are under procuremnt.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,899	12,200	21%	14,475	12,200	84%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,902	0	0%	476	0	0%
Multi-Sectoral Transfers to LLGs	4,376	0	0%	1,094	0	0%
District Unconditional Grant - Non Wage	2,820	0	0%	705	0	0%
Transfer of District Unconditional Grant - Wage	26,801	6,700	25%	6,700	6,700	100%
<i>Development Revenues</i>	968,857	423,904	44%	358,357	423,904	118%
Conditional transfer for Rural Water	726,605	181,651	25%	181,651	181,651	100%
Unspent balances - donor	154,857	154,857	100%	154,857	154,857	100%
Unspent balances – Conditional Grants	87,396	87,396	100%	21,849	87,396	400%
<b>Total Revenues</b>	<b>1,026,757</b>	<b>436,104</b>	<b>42%</b>	<b>372,832</b>	<b>436,104</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,899	12,200	21%	14,475	12,200	84%
Wage	26,800	6,700	25%	6,700	6,700	100%
Non Wage	31,099	5,500	18%	7,775	5,500	71%
<i>Development Expenditure</i>	968,857	16,475	2%	358,357	16,475	5%
Domestic Development	814,000	16,475	2%	203,500	16,475	8%
Donor Development	154,857	0	0%	154,857	0	0%
<b>Total Expenditure</b>	<b>1,026,756</b>	<b>28,675</b>	<b>3%</b>	<b>372,832</b>	<b>28,675</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		407,429	42%			
Domestic Development		252,572	31%			
Donor Development		154,857	100%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>407,429</b>	<b>40%</b>			

The actual received by water department by the end of Q1 FY 2014/2015 was UGX 436,104,000 representing 42% of the approved budget (UGX 1,026,757,000).the over performance(more than 25%) is due to the unspent balances from previous FY that were all brought forward in quarter one revenues. In Q1; Water department received UGX 436,104,000 against the planned UGX 372,832,000 representing 117% revenue outturn. The more receipt is due to the unspent balances from the previous FY all brought forward in the first quarter.

The Cumulative expenditure is UGX 28,675,000 representing 15,2% expenditure performance of the total receipt of (UGX 436,104,000) in Q1. The more receipt is due to the unspent balances from the previous FY all brought forward in the first quarter. Of these funds received, soft ware took 25,240,100, administrative expenses took 2,456,648 sanitation 6, 688,000 one project 9,000,000.

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

Most of the contract works have not been awarded to the service providers due to delays in the evaluation report which was first rejected by contracts committees.

**(ii) Highlights of Physical Performance**

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

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	46	2
No. of water points tested for quality	29	7
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	25	25
No. of water and Sanitation promotional events undertaken	46	46
No. of water user committees formed.	28	7
No. Of Water User Committee members trained	252	63
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of public latrines in RGCs and public places	1	4
No. of public latrines in RGCs and public places (PRDP)	1	4
No. of springs protected (PRDP)	4	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	20	46
No. of deep boreholes rehabilitated	15	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	2
No. of deep boreholes rehabilitated (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>1,026,756</b>	<b>28,675</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,026,756</b>	<b>28,675</b>

Community mobilization for new water sources done, quarterly extension meeting carried out, Baseline survey for sanitation date update, sub county planning advocacy meeting and district planning meeting done and also post construction support all handled in the first quarter.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	206,560	98,867	48%	51,640	98,867	191%
Conditional Grant to District Natural Res. - Wetlands (	72,873	18,218	25%	18,218	18,218	100%
Locally Raised Revenues	14,304	0	0%	3,576	0	0%
Unspent balances – Other Government Transfers	69,023	66,394	96%	17,256	66,394	385%
Multi-Sectoral Transfers to LLGs	2,723	681	25%	681	681	100%
District Unconditional Grant - Non Wage	15,314	200	1%	3,829	200	5%
Transfer of District Unconditional Grant - Wage	32,323	13,374	41%	8,081	13,374	166%
<i>Development Revenues</i>	16,609	6,000	36%	4,152	6,000	144%
LGMSD (Former LGDP)	14,000	6,000	43%	3,500	6,000	171%
Multi-Sectoral Transfers to LLGs	2,609	0	0%	652	0	0%
<b>Total Revenues</b>	<b>223,170</b>	<b>104,867</b>	<b>47%</b>	<b>55,792</b>	<b>104,867</b>	<b>188%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	206,560	46,036	22%	51,640	46,036	89%
Wage	32,323	13,374	41%	8,081	13,374	166%
Non Wage	174,237	32,662	19%	43,559	32,662	75%
<i>Development Expenditure</i>	16,609	0	0%	4,152	0	0%
Domestic Development	16,609	0	0%	4,152	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>223,170</b>	<b>46,036</b>	<b>21%</b>	<b>55,792</b>	<b>46,036</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,518	29%			
<i>Development Balances</i>		6,000	36%			
Domestic Development		6,000	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,831</b>	<b>26%</b>			

The actual receipt by Natural Resources department up to the end of Q1 FY 2014/2015 was UGX 104,867,000 representing 47% of the approved budget (UGX 223,170,000). The over performance in revenue arose mainly from the unspent balances of 2013/14 brought forward to the first quarter budget. The revenue surplus was due to the unspent balance which was not utilized in the previous Financial year and cumulatively rolled over to Q1 FY 2014/15 giving an outturn 188%, thus further raising the performance

Out of the funds received in the quarter, UGX 46,036,000 was spent. Of these, 11.9% (UGX 13,374,000) was spent on wage, 29% (UGX 32,662,000) was spent on non wage.

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

The Unspent balance on Account was due to uploaded unspent balances in the 2013/14 FY, and also due to delay in processing the funds following IFMS breakdown, delays in issuing LPO to the supplier of seeds for tree planting projects.

**(ii) Highlights of Physical Performance**

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



**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	15	2
Number of people (Men and Women) participating in tree planting days		300
No. of Agro forestry Demonstrations	12	2
No. of monitoring and compliance surveys/inspections undertaken	48	12
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	5	1
No. of community women and men trained in ENR monitoring	6	45
No. of community women and men trained in ENR monitoring (PRDP)	120	45
No. of monitoring and compliance surveys undertaken		12
No. of environmental monitoring visits conducted (PRDP)	12	12
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	<b>223,170</b>	<b>46,036</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>223,170</b>	<b>46,036</b>

Community members and schools were supported to establish wood lots with 10,000 teak seedlings, Training of communities on use of fuel wood energy efficient cook stoves was conducted. The draft district ordinance on charcoal burning, wetlands conservation, bush burning and management of stray animals was reviewed and submitted to District council for the third and final blessing; Communities were sensitized on safe utilisation of charcoal, timber, wetlands resources and other natural resources. Local communities' leaders were also sensitized on climate change and its impacts, and sustainable utilisation of Natural Resources.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	110,305	27,676	25%	27,576	27,676	100%
Conditional Grant to Functional Adult Lit	13,342	3,336	25%	3,336	3,336	100%
Conditional Grant to Community Devt Assistants Non	3,380	845	25%	845	845	100%
Conditional Grant to Women Youth and Disability Gr	12,170	3,043	25%	3,043	3,043	100%
Conditional transfers to Special Grant for PWDs	25,409	6,352	25%	6,352	6,352	100%
Locally Raised Revenues	10,254	0	0%	2,564	0	0%
Multi-Sectoral Transfers to LLGs	18,951	0	0%	4,738	0	0%
District Unconditional Grant - Non Wage	7,053	2,600	37%	1,763	2,600	147%
Transfer of District Unconditional Grant - Wage	19,746	11,500	58%	4,937	11,500	233%
<i>Development Revenues</i>	1,534,790	1,392,182	91%	383,698	1,392,182	363%
Donor Funding	57,039	0	0%	14,260	0	0%
LGMSD (Former LGDP)	6,449	0	0%	1,612	0	0%
Other Transfers from Central Government	1,378,144	1,370,666	99%	344,536	1,370,666	398%
Multi-Sectoral Transfers to LLGs	91,158	21,516	24%	22,789	21,516	94%
District Equalisation Grant	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>1,645,095</b>	<b>1,419,858</b>	<b>86%</b>	<b>411,274</b>	<b>1,419,858</b>	<b>345%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	110,305	11,500	10%	27,626	11,500	42%
Wage	19,746	11,500	58%	4,937	11,500	233%
Non Wage	90,559	0	0%	22,690	0	0%
<i>Development Expenditure</i>	1,534,790	1,128,272	74%	383,160	1,128,272	294%
Domestic Development	1,477,751	1,128,272	76%	368,900	1,128,272	306%
Donor Development	57,039	0	0%	14,260	0	0%
<b>Total Expenditure</b>	<b>1,645,095</b>	<b>1,139,772</b>	<b>69%</b>	<b>410,786</b>	<b>1,139,772</b>	<b>277%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,613	9%			
<i>Development Balances</i>		263,910	17%			
Domestic Development		263,910	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>280,086</b>	<b>17%</b>			

The receipt of the Community Based Department up to the end of Q1 is UGX 1,413,295,000 representing 86% of the approved FY 2014/2015 budget of UGX 1,645,095,000. The excess arose from unspent balance from FY 2013 – 2014 under NUSAF2. In qtr1, Community Based Services department received UGX 1,413,295,000 against the planned UGX 411,274 representing 345% of revenue outturn. The high revenue performance in the quarter was due to unspent balance rolled over from 4th qtr FY 2013/2014 under NUSAF2.

Overall, UGX 1,139,772,000 was spent, representing 80.2% expenditure performance for the quarter. Of the funds received, 79.5 % was spent on domestic development while 0.8 was spent on wages for staff.

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

Unspent balance was because requisitions in the IFMS under NUSAF2 could not be accessed as a result of lost of signals, delays in selecting beneficiaries under Special Grant for PWDs to be supported through IGAs delayed payments to the groups

**(ii) Highlights of Physical Performance**

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	140	97
No. of Active Community Development Workers		24
No. FAL Learners Trained	45	0
No. of children cases ( Juveniles) handled and settled	16	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	1
<b>Function Cost (US\$ '000)</b>	<b>1,645,095</b>	<b>1,139,772</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,645,095</b>	<b>1,139,772</b>

The department organized 2 women council executive meetings for first quarter and monitoring of women groups who benefited from grant was also conducted. Youth day was celebrated in Acholibur Sub County, Mobilized 12 PWDs groups to access grant, produced 1 budget and reports and submitted to the line ministries, Partners activities coordinated .CBOs registered and their certificates renewed. With support from OVC SUNRISE, follow up of cases were made, training of para- social workers conducted in the tree Sub counties of Acholibur, Puranga and Atanga.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	735,078	651,791	89%	183,770	651,791	355%
Conditional Grant to PAF monitoring	53,755	0	0%	13,439	0	0%
Locally Raised Revenues	33,201	0	0%	8,300	0	0%
Unspent balances – Other Government Transfers	43,000	43,000	100%	10,750	43,000	400%
Other Transfers from Central Government	546,024	604,127	111%	136,506	604,127	443%
District Unconditional Grant - Non Wage	28,642	0	0%	7,161	0	0%
Transfer of District Unconditional Grant - Wage	30,457	4,663	15%	7,614	4,663	61%
<i>Development Revenues</i>	203,364	158,364	78%	50,841	158,364	311%
Donor Funding	32,000	0	0%	8,000	0	0%
Unspent balances – Conditional Grants	158,364	158,364	100%	39,591	158,364	400%
District Equalisation Grant	13,000	0	0%	3,250	0	0%
<b>Total Revenues</b>	<b>938,442</b>	<b>810,154</b>	<b>86%</b>	<b>234,610</b>	<b>810,154</b>	<b>345%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	735,078	569,846	78%	183,770	569,846	310%
Wage	30,457	4,663	15%	7,614	4,663	61%
Non Wage	704,621	565,183	80%	176,155	565,183	321%
<i>Development Expenditure</i>	203,364	0	0%	50,841	0	0%
Domestic Development	171,364	0	0%	42,841	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
<b>Total Expenditure</b>	<b>938,442</b>	<b>569,846</b>	<b>61%</b>	<b>234,610</b>	<b>569,846</b>	<b>243%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		84,895	12%			
<i>Development Balances</i>		158,364	78%			
Domestic Development		158,364	92%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>240,308</b>	<b>26%</b>			

The cumulative receipt by the end of Q1 FY 2014/15 is UGX 813,105,000 representing 86% of the approved budget of UGX 938,442,000. The over revenue performance came from Census funds that were all released in Qtr of the FY. In Q4, the sector received UGX 810,154,000 from the different sources out of the budgeted UGX 234,610,000 representing 347% outturn. The over performance is attributed to similar explanations on annual performance as above. Overall the expenditure performance was 70% (i.e out of the UGX 813,154,000 which was received, UGX 569,846,000 was spent). Of the funds received in the quarter, 0.5% was spent on non wage, 69.5% was spent on wage and none on Development.

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

Break down in the IFMS signal affected payments, delays in awarding contracts works as the report of the evaluation committees were deferred for correction

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings		3
<b>Function Cost (UShs '000)</b>	938,442	<b>569,846</b>
<b>Cost of Workplan (UShs '000):</b>	<b>938,442</b>	<b>569,846</b>

Q4 Report for FY 2013/2014 and Budget for FY 2014/2015 produced and submitted to MFPED, OPM, MoLG, LGFC, 3 TPC meetings held, staff list and pupils produced and submitted, census conducted and monitoring of projects done in all sub counties

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,523	8,823	21%	10,381	8,823	85%
Conditional Grant to PAF monitoring	813	203	25%	203	203	100%
Locally Raised Revenues	5,896	0	0%	1,474	0	0%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
District Unconditional Grant - Non Wage	13,745	2,030	15%	3,436	2,030	59%
Transfer of District Unconditional Grant - Wage	20,309	6,590	32%	5,077	6,590	130%
<b>Total Revenues</b>	<b>41,523</b>	<b>8,823</b>	<b>21%</b>	<b>10,381</b>	<b>8,823</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,523	8,823	21%	10,381	8,823	85%
Wage	20,309	6,590	32%	5,077	6,590	130%
Non Wage	21,214	2,233	11%	5,303	2,233	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>41,523</b>	<b>8,823</b>	<b>21%</b>	<b>10,381</b>	<b>8,823</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department budgetted for the Uganda shillings 41,523,000 and obtained shillings 7,311,000 by the end of the first quarter F/y 2014/15, which is 18% of the department budget bringing a percentage deficit of 7% to the quarter budget. The low receipts in the department is due to low allocation of the recurrent funds to the department that is unconditional grant and Locally raised revenue was totally not allocated to the Department as indicated in the table.

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

No unspent funds remained in the Accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	0
Date of submitting Quarterly Internal Audit Reports		30/9/2014
<b>Function Cost (UShs '000)</b>	<b>41,523</b>	<b>8,823</b>
<b>Cost of Workplan (UShs '000):</b>	<b>41,523</b>	<b>8,823</b>

The activities carried out which are within the internal Audit Department mandates include but not limited to: Four Quarterly internal Audit reports submitted to Local Government Ministry (three from the previous financial year), 1 Special Audit conducted in Ogom Subcounty, Verification and monitoring of Paf projects done in the 3 subcounties of Puranga, Awere and Pader, Audit conducted in the 11 subcounties of Awere, Puranga, Pader, Lapul, Pajule, Ogom, Latanya, Acholibur, Laguti, Atanga and Angagura and Payment of staff

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**Vote: 547** Pader District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

salaries fully paid.

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid.

3 meetings with MoLG done, 1 reports produced and submitted to MoFPED, salaries of 55 staff paid, 12 LLGs monitored once and mentored

General Staff Salaries		71,688
Allowances		69,362
Incapacity, death benefits and funeral expenses		1,000
Computer supplies and Information Technology (IT)		2,500
Welfare and Entertainment		3,060
Printing, Stationery, Photocopying and Binding		2,730
Bank Charges and other Bank related costs		269
IFMS Recurrent costs		10,489
Water		214
Travel inland		43,477
Travel abroad		5,951
Wage Rec't:	108,274	71,688
Non Wage Rec't:	115,116	139,051
Domestic Dev't:	6,914	
Donor Dev't:		
<b>Total</b>	<b>230,304</b>	<b>210,739</b>

**Output: Human Resource Management**

Non Standard Outputs:

Submission of 3 paychange and reports to line Ministries, submission to DSC, 3 Support supervision to sub counties, printing payslip, staff health cost and general office Management.

3 submissions of paychange reports to MoPS kampala done, 1 submission to DSC for routine work done at the dist. Hqtrs, Payslips and payroll printed and distributed to staff

Printing, Stationery, Photocopying and Binding		1,272
Small Office Equipment		400
Travel inland		3,978
Wage Rec't:		
Non Wage Rec't:	2,930	5,650
Domestic Dev't:		
Donor Dev't:		



**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<i>Total</i>	<b>2,930</b>	<b>5,650</b>
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**Output: Office Support services**

Non Standard Outputs:	Office stapples, fan(1), notice board (1), 3 baners (mission and vision)	Office stapples,fan, notice board and calculator purchased
<i>Small Office Equipment</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	5,000
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<i>Total</i>	<b>1,750</b>	<b>5,000</b>

**Output: Records Management**

Non Standard Outputs:	Support supervision and mentoring of 3 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 dept	1 support supervision was conducted in the 12 LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		2,600
<i>Small Office Equipment</i>		270
<i>Travel inland</i>		1,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>2,000</b>	<b>4,035</b>

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

Date for submitting the Annual Performance Report	15/10/2014 (one quarterly report prepared and submitted)	30/9/2014 (one quarterly report prepared and submitted)
Non Standard Outputs:	General operation costs met,staff wages paid,financial reports produced and shared with stakeholders:	General operation costs met,staff wages paid,financial reports produced and shared with stakeholders:
<i>General Staff Salaries</i>		38,765
<i>Computer supplies and Information Technology (IT)</i>		2,300

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		3,503
<i>Wage Rec't:</i>	12,426	38,765
<i>Non Wage Rec't:</i>	5,924	5,803
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,350</b>	<b>44,568</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	3 (Other revenues sources collected on a monthly basis)	2 (ther revenues sources collected on a monthly basis)
Value of Hotel Tax Collected	1 (Hotel tax collection enforced)	0 (Not enforce)
Value of LG service tax collection	1 (LG service tax collection enforced)	1 (LG service tax collection enforced)
Non Standard Outputs:	Revenue collections monitored once a quarter in all the 11LLGs, Revenue mobilisation carried out in all the LLGs, Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored once a quarter in all the 11LLGs, Revenue mobilisation carried out in all the LLGs, Tax appeal tribunal formed and general office operations costs met.
<i>Travel inland</i>		3,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,588	3,310
<i>Domestic Dev't:</i>	1,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,338</b>	<b>3,310</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts submitted o auditor generals office)	30/9/2014 (Final accounts submitted o auditor generals office)
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders, general office operational costs met
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		270
<i>Travel inland</i>		2,322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,467	2,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,467</b>	<b>2,792</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies*

**Vote: 547** Pader District**2014/15 Quarter 1****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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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Council and Committee meetings conducted, Minutes and reports produced, ordinances drafted and passed, support to school fees to the child of the late oryem bosco, day to day administration carried out.

Two council meetings held at the district head quarters, assessing minutes of LLC meetings and monitoring functionality of LLC done, Views of people on ordinance was gathered, office stationaries for council meetings and small office equipments purchase

General Staff Salaries		7,936
Allowances		22,989
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		2,927
Small Office Equipment		522
Bank Charges and other Bank related costs		282
Travel inland		8,174
Fuel, Lubricants and Oils		900
Maintenance - Civil		18
Wage Rec't:	10,276	7,936
Non Wage Rec't:	47,676	36,112
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,952</b>	<b>44,048</b>

**Output: LG procurement management services**

Non Standard Outputs:

Tender advert run 1 times a year, 3 contracts committee meetings held, 1 evaluation meetings held, 1 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.

Advertising for bids through new vision paper, submitting forms to solicitor general for clearance and production of bid documents done

Advertising and Public Relations		4,484
Printing, Stationery, Photocopying and Binding		2,050
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	7,997	6,854
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,997</b>	<b>6,854</b>

**Output: LG staff recruitment services**

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 DSC meetings conducted at the District H/Q, 1 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 3 months, 1 Photocopier Procured, 1 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job a	Sitting for routine works and minutes' production carried out
<i>General Staff Salaries</i>		6,131
<i>Statutory salaries</i>		6,131
<i>Special Meals and Drinks</i>		677
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		3,237
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	10,318	10,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,449</b>	<b>16,276</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4 (1 DLB meetings conducted, 2 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 1 submission of quarterly reports done, 1 mediation of land disputes conducted and 3 months general operation & administration done)	4 (04 Community sensitizations done in Angole Parish - Awere, Lukaci Parish in Lapul, Pungole Parish in Angagura and Lawiiadul parish in Acholibur.  01 mediation session was done between Rackoko P/S, Langol Patrick and others.)
No. of Land board meetings	1 (1 DLB's meeting held at the district hqtrs)	1 (01 meeting done at the district HQs by the DLB)
Non Standard Outputs:	,1 Field Visit carried out at LLGs, 1 review of rates of Compensation, 1 submission of quarterly reports, General operation and Administration	Quarterly reports submitted and general operation and administration costs met.
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Special Meals and Drinks</i>		602
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Telecommunications</i>		80
<i>Travel inland</i>		713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,477</b>	<b>1,970</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries	2 (2 audit queries reviewed at the District H/Q)	3 (Examining internal audit reports on the sub

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

reviewed per LG

counties for the 3rd quarter FY 2012/2013, examining special reports on the cocurricular activities in the primary schools and special reports of the internal auditor on Awere sub county for FY 2012/2013)

No. of LG PAC reports discussed by Council

(0)

0 (Not done)

Non Standard Outputs:

New members inducted, and study tour done to 2 model districts, Approved budget and workplan reviewed

Not done.

<i>Allowances</i>		5,385
<i>Special Meals and Drinks</i>		384
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		29
<i>Travel inland</i>		152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,939	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,939</b>	<b>6,400</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:

Monitoring of district programs implementation conducted , atleast 3 DEC meetings done at the District Headquarters, approved budgets and workplan reviewed, Minutes and reports produced, disputes in LLGs resolved, etc

01 PRDP 11 projects monitoring done, 03 DEC meetings done at the district HQs, 6 official trips by the District Chairman to kampala and routine office operations done

<i>General Staff Salaries</i>		35,287
<i>Travel inland</i>		11,749
<i>Fuel, Lubricants and Oils</i>		6,480
<i>Wage Rec't:</i>	32,947	35,287
<i>Non Wage Rec't:</i>	15,851	18,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,798</b>	<b>53,516</b>

**Output: Standing Committees Services**

Non Standard Outputs:

Atleast 3 Standing Committee meetings conducted at the District, headquarters, project sites visited, minutes and reports produced

01 standing Committee meeting conducted at the district HQs, Minutes and Reports produced

<i>Allowances</i>		6,017
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**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 10,400 6,017

Domestic Dev't:

Donor Dev't:

**Total** 10,400 **6,017****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, office day to day running cost met.  
 Production infrastrucure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line minis

Staff salaries paid for quarter one, produce store constructed at Ongany Parish, access roads to Puranga Market stalls opened, Pajule market stalls constructed, field supervision carried out in Atanga, Angagura, Pajule, Lapul and Pader Sub Counties; a

General Staff Salaries 16,261

Travel inland 2,568

Wage Rec't: 16,431 16,261

Non Wage Rec't: 1,499 400

Domestic Dev't: 2,500 2,168

Donor Dev't: 2,375 0

**Total** 22,804 **18,829****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not Planned)

0 (This indicator was not planned for in the quarter)

Non Standard Outputs:

Office stationeries procured, water and electricity bills paid, vehicles maintained

Control of Congress weed done in Awere & Pader Sub Counties; Field demonstrations and seed multiplication gardens set at Latanya & Pajule Sub Counties, Radio Talk Shows held in Pader TC; Inspection & Certification of crops and crop products done in Achol

Travel inland 3,428

Wage Rec't:

Non Wage Rec't: 1,249

Domestic Dev't: 4,710 3,428

Donor Dev't:

**Total** 5,958 **3,428**

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	00 (Dipping was not planned and therefore not done in the quarter.)
No. of livestock vaccinated	8000 (Livestocks vaccinated at all the affected villages)	864 (832 hens, 32 dogs were vaccinated in Pader T.C and Ogom Sub County)
No. of livestock by type undertaken in the slaughter slabs	300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slaughter houses)	820 (694 goats, 2 sheep and 124 pigs were slaughtered and inspected in Pader town council alone)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Assorted office stationeries procured with funding from ALREP; Inspection of livestock and its products done in Angagura, Atanga & Laguti s.cties; Animal disease investigations done Lapul, Pajule & Ogom s.cties; Enforcement of animal laws done Puranga, P
<i>Travel inland</i>		7,417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	
<i>Domestic Dev't:</i>	10,047	7,417
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,296</b>	<b>7,417</b>

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

Non Standard Outputs:	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in aware, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete ongany pro	Two cattle crushes constructed in Latanya & Angagura, One valley dam rehabilitated in Aware; One produce store constructed in Ogom, 2 Market stalls Constructed in latanya & Ogom sub counties
<i>Other Fixed Assets (Depreciation)</i>		30,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,059	30,858
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,059</b>	<b>30,858</b>

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

No of awareness radio shows participated in	3 (Awareness creation on the varoius commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	3 (Awareness creation on the varoius commercial services opportunities done in Latanya, Aware, Pajule, Lapul, Pader T.C, Pader Sub County, Puranga & Acholibur Counties; District Commercial offices equipped with logistics and equipment mainatined in good functional states.)
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**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Monthly trade sensitization meetings held)	3 (Training for members of district chambers of commerce organised at the district head qrs; Trained Pader veterans association at the district headquarters, trained youth groups on business plan preparation at the district headquarters; trained market vendors of Pader t.c; trained kineni Coops group; trained Pader Kilak coop group, Trained shea butter coop grp in Pader t.c; trained Pader Teachers SACCOS in Pader t.c)
No of businesses inspected for compliance to the law	10 (Business enterprises inspected for compliance in all the 12 LLGs centres in the district)	10 (Inspection of businesses done in Pader t.c, Puranga, Awere, Pajule and Lapul sub counties)
No of businesses issued with trade licenses	10 (Business enterprises issued licenses)	10 (Licenses issued to business enterprises in Pader t.c.)
Non Standard Outputs:	Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	Hire of venue done in Pader t.c, Refreshment & Transport refund paid to participants during awareness creation in & Pader t.c; radio announcements to mobilise beneficiaries done in Pader t.c; Fuel, allowances, stationaries procured; Motorcycle maintai
<i>Travel inland</i>		2,560
<i>Maintenance – Other</i>		589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	1,066	3,149
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,316</b>	<b>3,149</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	1 (Linkages with UNBS done)	0 (Not implemented)
No of businesses assisted in business registration process	5 (Businesses assisted in registration)	2 (Businesses assisted in registration)
No of awareness radio shows participated in	1 (Radio talk shows held in Luo FM, Palwak and Piwa stations)	10 (Weekly Radio Talk show held in Luo FM every Wednesday of the week.)
Non Standard Outputs:	Not Planned	N/P
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,445	1,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,445</b>	<b>1,200</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to markets in Southern Sudan among others)	12 (linkages to markets in Southern Sudan done through dissemination of market information.)



**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of market information reports disseminated	3 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	2 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)
Non Standard Outputs:	Not planned	N/P
<i>Travel inland</i>		366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	950	366
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>366</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0	0 (Not implemented)
No. of cooperative groups mobilised for registration	0	0 (Not implemented)
No of cooperative groups supervised	3 (Cooperative groups supervised in the district)	15 (Meetings were held with cooperative members in the Sub Counties of Awere, Puranga, Pader Town Council, Pader Sub County, Pajule, Lapul & Acholibur)
Non Standard Outputs:	procure assorted office stationeries and fuel	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	
<i>Domestic Dev't:</i>	1,000	1,732
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>1,732</b>
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (activity not implemented)
Non Standard Outputs:	Not planned	N/P
<i>Travel inland</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	1,370
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,370</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

To ensure contracts are completed in time, no contractor should be allowed to hold multiple contracts. This can be done through sharing of information on contractors across the country (contractors database). The supervising engineer should have adequate fa

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

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achiev	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieve
General Staff Salaries		516,714
Printing, Stationery, Photocopying and Binding		8,881
Electricity		200
Travel inland		146,677
Wage Rec't:	455,459	516,714
Non Wage Rec't:	208,964	23,548
Domestic Dev't:		
Donor Dev't:	142,500	132,210
<b>Total</b>	<b>806,923</b>	<b>672,472</b>

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

Number of inpatients that visited the NGO Basic health facilities	0	167 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)
Number of outpatients that visited the NGO Basic health facilities	500 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	525 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	230 (All children receive DPT 3 before celebrating their 1 year birth day)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	71 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
Non Standard Outputs:	Not Planned	Not Planned
Conditional transfers for PHC- Non wage		5,850
Wage Rec't:		0
Non Wage Rec't:	5,850	5,850

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,850</b>	<b>5,850</b>

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

No. of children immunized with Pentavalent vaccine	0	2584 (All children receive DPT3 before celebrating 1 year of birth.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	42 (42% (550) of the VHTs have been trained and reporting quarterly. A total of 94 VHTs have been trained this quarter.)
%age of approved posts filled with qualified health workers	0	55 (A total of 2 HC IIIs and 6HC IIs have become operational without recruitment of additional Health Staff.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	785 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
Number of inpatients that visited the Govt. health facilities.	1200 (Transfers to Health units effected once a quarter)	2058 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)
Number of outpatients that visited the Govt. health facilities.	0	73713 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)
No.of trained health related training sessions held.	0	12 (12 trainings each taking 3days each was conducted in all the 12 ART treatment sites, 4 mentorships sessions conducted in each sub county)
Number of trained health workers in health centers	69 (Health workers trained on health planning, immunisation, nutritons, family flanning and reproductive healths at the district headquarters)	145 (Heslth workers trained on HIV/AIDS management in all the sub counties. 30 health workers mentored in TB related activities)
Non Standard Outputs:	Not planned	Not planned
<i>Conditional transfers for PHC- Non wage</i>		24,277
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,227	24,277
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,227</b>	<b>24,277</b>

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

No. of qualified primary teachers	876 (Qualified primary school teachers recruited,promoted and posted)	876 (All Teachers recruited are qualified.)
No. of teachers paid salaries	876 (Payment of salaries for all Primary Schools teachers paid salaries)	876 (876 teachers' salaries paid)

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

District Headquarter general Administration costs met, payments of hard to reach allowances done

2 support supervision made to County , 1 staff health costs met at the district hqtrs

General Staff Salaries		1,211,645
Allowances		217,023
Wage Rec't:	1,199,307	1,211,645
Non Wage Rec't:	225,940	217,023
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,425,247</b>	<b>1,428,668</b>

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

No. of classrooms constructed in UPE	3 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS advertised)	1 (Completion of clasromm construction in Ogom P/s)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A
Non Residential buildings (Depreciation)		35,455
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,025	35,455
Donor Dev't:		0
<b>Total</b>	<b>80,025</b>	<b>35,455</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	5 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS advertised)	5 (stances in Tumalyec, Lajeng and Dure P/S)
Non Standard Outputs:	Not planned	n/a
Other Fixed Assets (Depreciation)		35,226
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,644	35,226
Donor Dev't:		0
<b>Total</b>	<b>39,644</b>	<b>35,226</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (Not planned)
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**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teacher houses constructed	0 (Construction of teacher houses in Apiri and Atede P.7 schols)	1 ( Payments for retention in lupwa, and desks supply in Dure P/S)
Non Standard Outputs:	Not Planned	n/a
<i>Residential buildings (Depreciation)</i>		38,834
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,166	38,834
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,166</b>	<b>38,834</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	10 (Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)	2 (108 desks received in Pader Labongo, ogom P/S and)
Non Standard Outputs:	Not planned	n/a
<i>Furniture and fittings (Depreciation)</i>		45,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,413	45,280
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,413</b>	<b>45,280</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowences paid to staff)	230 (Salaries of all the Teachers of Secondary Schools are paid)
No. of students sitting O level	0	4000 (Students prepared and registered for exams)
No. of students passing O level	0	0 (Exams yet to done)
Non Standard Outputs:	Not Planned	N/A
<i>General Staff Salaries</i>		97,065
<i>Allowances</i>		30,888
<i>Wage Rec't:</i>	173,307	97,065
<i>Non Wage Rec't:</i>	30,888	30,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>204,195</b>	<b>127,953</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	1880 (Tansfers of use to secondary schools done)	1800 (Students enrolled in USE schools.Transfers of USE to Puranga ss, Pajule

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Not Planned	ss, Pader seeds, Acholibur ss, Atmy. Aanga ss and acholpii army done.) N/A
Conditional transfers for Secondary Schools		97,004
Wage Rec't:		0
Non Wage Rec't:	72,616	97,004
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>72,616</b>	<b>97,004</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (All paid their Salaries)
No. of students in tertiary education	0	300 (Students enrolled in Pajule and Pader Kilak technical schools)
Non Standard Outputs:	Not Planned	n/a
General Staff Salaries		173,307
Wage Rec't:	133,052	173,307
Non Wage Rec't:	69,935	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>202,987</b>	<b>173,307</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	General office costs( electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored	10 Schools (Pader Aluka, Puranga, Pader labongo, Lapul, oweka,Kilak, agago refugee, Lagile, Dure P/s, Paipii P/s monitored.
Allowances		135
Travel inland		5,054
Wage Rec't:	9,065	
Non Wage Rec't:	26,292	5,189
Domestic Dev't:		
Donor Dev't:	25,453	
<b>Total</b>	<b>60,810</b>	<b>5,189</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected	3 (Inspection of schools done at their various location in the district)	3 (Inspection of schools done at their various location in the district)

**Vote: 547** Pader District**2014/15 Quarter 1****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)
<b>6. Education</b>		
in quarter		
No. of inspection reports provided to Council	3 (Inspection reports produced and presented to committee of education and finally to council)	3 (Inspection reports produced and presented to committee of education and finally to council)
No. of primary schools inspected in quarter	156 ( All ECD and Nursery Schools 2 All the Primary Schools both Private and Government)	107 (All the 107 Government Schools inspected/monitored)
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	7 (Secondary schools inspected)
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	Music, Dance and Drama Festival done.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	5,520	500
Domestic Dev't:		
Donor Dev't:	9,166	
<b>Total</b>	<b>14,686</b>	<b>500</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out	Ball Games in Hoima done without little facilitation from the District Local Government but Schools.
Travel inland		680
Wage Rec't:		
Non Wage Rec't:	3,413	680
Domestic Dev't:		
Donor Dev't:	7,916	
<b>Total</b>	<b>11,329</b>	<b>680</b>

**Additional information required by the sector on quarterly Performance**

Money needs to be released early for the payment of Contractors to be done promptly

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

Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	Internet Subscription Follow up of CAR Accountability Expenditures were on stationeries Internet Subscription for 1st Qtr Electricity Bill for 1st qtr Stationery Signing Performance Agg.with S/C
Printing, Stationery, Photocopying and		867

**Vote: 547** Pader District**2014/15 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		250
<i>Information and communications technology (ICT)</i>		450
<i>Electricity</i>		300
<i>General Staff Salaries</i>		19,057
<i>Travel inland</i>		2,237
<i>Wage Rec't:</i>	19,057	19,057
<i>Non Wage Rec't:</i>	8,131	4,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,188</b>	<b>23,160</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	6 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader Town council)	1 (1 km of Routine maintenance in PTC done)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		28,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,014	28,033
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>44,014</b>	<b>28,033</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant	3 vehicles ( Landcruisers of works, water and Dep. CAO vehicles) were maintained, no regorus work executed in the Last quarter
<i>Maintenance - Vehicles</i>		3,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>3,235</b>
<b>Output: Plant Maintenance</b>		



**Vote: 547** Pader District**2014/15 Quarter 1****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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**7a. Roads and Engineering**

Non Standard Outputs:

plants and equipments Maintained; road construction tools

1 grader and 2 lorries were repaired in the Quarter. However, purchase of tools requires prequalified contractors to be got before purchases can be made.

Maintenance - Vehicles

8,626

Maintenance – Machinery, Equipment &amp; Furniture

2,738

Wage Rec't:

Non Wage Rec't:

25,323

11,364

Domestic Dev't:

Donor Dev't:

**Total****25,323****11,364****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

O & M for vehicle.  
Fuel & Lubricants.  
Administrative cost:  
computer & IT Services. Stationaries and small office equipment. Submission of reports.  
Workshop & Seminars.  
Building m'tce.  
Water bill.  
Electricity bill.  
Salary for c1 departmental vehicle maintained at the district level.  
2 Support supervision of communities on WASH programs done, staff salaries paid

Computer supplies and Information Technology (IT)

658

Printing, Stationery, Photocopying and Binding

389

General Staff Salaries

6,700

Travel inland

339

Wage Rec't:

6,700

6,700

Non Wage Rec't:

1,181

0

Domestic Dev't:

8,142

1,386

Donor Dev't:

**Total****16,022****8,086****Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

10 (10 projects supervised & monitored.  
10 projects inspected.  
1 Regular data collection & analysis done.)

2 (2 projects under JICCA supervised and monitored)

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	7 (7 new water sources tested for quality in the 11 sub counties and 1 town council)	7 (7 new water sources tested for quality in the 11 sub counties (awere, puranga, pader, pajule, lapul, ogom, latanya, acholibur, laguti, atanga and angagura) and 1 town council)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 cordination meeting held.)	1 (1 cordination meeting held at the district headquater in community board room)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices displayed)	1 (1 mandatory notices displayed)
No. of sources tested for water quality	0	25 (N/A)
Non Standard Outputs:	NOT PLANNED	NOT PLANNED
Printing, Stationery, Photocopying and Binding		10
Travel inland		290
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,397	300
Donor Dev't:		
<b>Total</b>	<b>2,397</b>	<b>300</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	12 (Any 12 Sites 1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fullfill critical requirement in 46 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	46 ( TWO Planning & advocacy meetings carried out at District and sub county level in pajule  Sensitisation of Communities to fullfill critical requirement in 46 sites is carried out.in the sub county of awere,puranga,pader, lapul, pajule, pader tc, ogom, latanya, acholibur, laguti, atanga and angagura 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out in pagwari west, dog nam, agweng east, wang col, kalangore north, winya, atiak, pinyang, lali, lanyadyang, owele east, amoko lagwayi east, lobo rom, ludel, orotwilo north, barayom, misiri, owilitiko, lagar, otiga got otong, labworo oyeng east, laminbaca, wang wali, abunga west, acutomer south, ogan kanakok, tee oryang,central village, akuyam, dure, latai, tumalyec, lamel, awere lakoga, lakoga, jaka deg aronya, lanyatido, opolacen, lakaama , punulyec, wiraa, omuny acumu, atede, rackoko  World water day celebration done once.  4 Quarterly meetings with extension workers done. One done in pajule)
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**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	63 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in O pate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)	63 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in O pate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)	2 (One advocacy training done at the district headquarter. One advocacy training done in Pajule)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	7 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in O pate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)	7 (To drill boreholes for provision of safe water to our community in Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in O pate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)
Non Standard Outputs:	Not planned	NOT PLANNED
<i>Special Meals and Drinks</i>		1,166
<i>Printing, Stationery, Photocopying and Binding</i>		254
<i>Information and communications technology (ICT)</i>		80
<i>Travel inland</i>		13,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	14,893	14,789
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,893</b>	<b>14,789</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	CLTS in 2 sub counties. (Atanga sub county in the village of otinga, oluk, japa,lagar, oboni, lapak, waikado, barorit, lapak, gujani) & Pader Kilak sub county in the village of onganya, pengape society, pengape lamu okiga, namerembe, lalwal, winya, lalwa
<i>Special Meals and Drinks</i>		284
<i>Information and communications technology (ICT)</i>		40
<i>Travel inland</i>		5,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**Additional information required by the sector on quarterly Performance**

The use of Force on Account need more than one construction unit in the department to enable speedy work progress. Government has allowed hire of equipment, the Personnel in the Department to manage those units are not there. Rehabilitation works should

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

Non Standard Outputs:	Stakeholders Environment coordination meetings held 1 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	1 stake holders meeting held at Padeer district Hqtrs to review the ordinances on charcoal burning, Wetlands management, bush burning and management of stray animals. Salaries paid for 6 staff, however 4 newly recruited staff are yet to receive their salar
<i>General Staff Salaries</i>		13,374
<i>Special Meals and Drinks</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Medical and Agricultural supplies</i>		1,500
<i>Travel inland</i>		1,900

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	8,081	13,374
<i>Non Wage Rec't:</i>	8,392	3,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,472</b>	<b>17,364</b>

**8. Natural Resources**

<i>Wage Rec't:</i>	8,081	13,374
<i>Non Wage Rec't:</i>	8,392	3,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,472</b>	<b>17,364</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	3 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	2 (10 Hactares of private woodlots established for demonstration. 55 schools woodlots established with 10,000 teak trees. Establishment of wood lots in 4 local Forest reserves was`nt done.)
Number of people (Men and Women) participating in tree planting days	()	300 (214 women and 86 men participated in the wood lots establishment.)
Non Standard Outputs:	2 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	2 commercial tree nurseries established and maintained in Pader sub county- Kilak, and Atanga sub county
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,256
<i>Advertising and Public Relations</i>		1,400
<i>Medical and Agricultural supplies</i>		3,200
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,563	10,856
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,563</b>	<b>10,856</b>

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

No. of community members trained (Men and Women) in forestry management	0	0 (Not implemented)
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	2 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 2 sites on farms, schools in Pader Town Council in Luna parish, and Pader Sub county-Kilak parish,)
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Not implemented.
<i>Medical and Agricultural supplies</i>		1,700
<i>Travel inland</i>		756
<i>Fuel, Lubricants and Oils</i>		1,209
<i>Wage Rec't:</i>		

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	2,500	3,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,665</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)
Non Standard Outputs:	The district forestry office, 3 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	1 District Forestry office equipped. 3 LLGs and the Police are yet to be equipped in subsequent quarters.
<i>Medical and Agricultural supplies</i>		1,116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	1,116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,950</b>	<b>1,116</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (1 management committees formed)	1 (1 Management committee formed and trained in wetlands management in Awere sub county.)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,264
<i>Fuel, Lubricants and Oils</i>		371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	2,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>2,125</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	25 (community women and men trained at the district hqtrs)	45 (45 members of Local Environment Committees were trained in the sub counties of Puranga, Angagura and Pader 34 women and 11 men were trained in Environmental management.)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		30

**Vote: 547** Pader District**2014/15 Quarter 1****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)
<b>8. Natural Resources</b>		
<i>Workshops and Seminars</i>		450
<i>Special Meals and Drinks</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		381
<i>Travel inland</i>		1,070
<i>Fuel, Lubricants and Oils</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,084	2,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,084</b>	<b>2,498</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	60 (20 community women and men trained in each sub county)	45 (45 LECS were trained in Pajule, Lapul and Awere. 27 women and 18 men were trained.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		320
<i>Travel inland</i>		1,290
<i>Fuel, Lubricants and Oils</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,584	2,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,584</b>	<b>2,042</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (monitoring and compliance surveys in at wetlands points undertakens)	12 (Monitoring was conducted in all the 11 sub counties and 1 town council.)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		1,728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,084	4,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,084</b>	<b>4,628</b>
<b>Output: PRDP-Environmental Enforcement</b>		

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of environmental monitoring visits conducted	10 (environment sensitization monitoring done at sub counties)	12 (Monitoring Environmental compliance was conducted in 11 sub counties and 1 Town council.)
Non Standard Outputs:	Not planned	N/A
Printing, Stationery, Photocopying and Binding		320
Travel inland		990
Fuel, Lubricants and Oils		432
Wage Rec't:		
Non Wage Rec't:	3,534	1,742
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,534</b>	<b>1,742</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Technical and back up to sub county based staff conducted in 3 sub-counties. 3 Quarterly Reports submitted to MGLSD, 1 CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations	Not implemented
General Staff Salaries		11,500
Wage Rec't:	4,937	11,500
Non Wage Rec't:	3,965	
Domestic Dev't:	1,912	
Donor Dev't:	14,260	
<b>Total</b>	<b>25,074</b>	<b>11,500</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul, Pader T/C, Pader Awere and Puranga. GBV activities implemented to reduce GBV incidence	All government programs have been designed with deliberate focus to mainstream gender in all stages of implementation and maintenance.
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Hire of Venue (chairs, projector, etc)

125



**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Computer supplies and Information Technology (IT)		250
Travel inland		1,308
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	1,683
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>1,683</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	1 block of 2 class rooms in Ogwil PS and Awere Lakoga PS. 2 unit staff houses, kitchen and latrines at Dure HC II, Angagura HC II, Awere HC II, Pajule HC IV and Alim HC II, 2 unit staff houses, kitchen and latrines at Pope Paul II PS, Loberom PS, Anga
Non Residential buildings (Depreciation)		1,126,589
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	315,356	1,126,589
Donor Dev't:		0
<b>Total</b>	<b>315,356</b>	<b>1,126,589</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid.	Office administrative costs (payments of bicycles allowances, Cofinancing LGMSDP done at the district hqtrs.
General Staff Salaries		4,663
Printing, Stationery, Photocopying and Binding		651
Travel inland		500
Wage Rec't:	7,614	4,663

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	14,311	1,151
<i>Domestic Dev't:</i>	4,660	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,586</b>	<b>5,814</b>

**Output: Demographic data collection**

Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded	Population data collection underway, Census activities successfully conducted in all the 12 sub counties
<i>Allowances</i>		214,420
<i>Advertising and Public Relations</i>		6,000
<i>Workshops and Seminars</i>		186,227
<i>Recruitment Expenses</i>		7,562
<i>Hire of Venue (chairs, projector, etc)</i>		6,750
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Telecommunications</i>		4,000
<i>Information and communications technology (ICT)</i>		3,723
<i>Travel inland</i>		122,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	140,600	553,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,000	
<b>Total</b>	<b>148,600</b>	<b>553,082</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants) , Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	1 Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants) , Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		10,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,369	10,950
<i>Domestic Dev't:</i>	1,447	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,816</b>	<b>10,950</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 547** Pader District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

-Office operation met  
 -Auditng of 11eleven subcounties done.  
 -Payment of 4 staff salaries done.

-Auditing of the eleven subcountie of Pajule,Lapul,Acholibur,Latanya,Ogom,Laguti,Angagura, Atanga,Pader,Puranga and Awere.  
 -Special audit conducted in Ogom subcounties.  
 -The quarterly internal Audit reports submitted to the mininsty of Local Government

General Staff Salaries		6,590
Printing, Stationery, Photocopying and Binding		317
Travel inland		1,916
Wage Rec't:	5,077	6,590
Non Wage Rec't:	5,113	2,233
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,191</b>	<b>8,823</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	2,208,139	2,236,682
Non Wage Rec't:	1,309,042	1,309,042
Domestic Dev't:	1,351,230	1,351,230
Donor Dev't:		
<b>Total</b>	<b>5,029,164</b>	<b>5,029,164</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid. payment for youth center land done, Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met	3 meetings with MoLG done, 1 reports produced and submitted to MoFPED, salaries of 55 staff paid, 12 LLGs monitored once and mentored	0	Slow processing of funds due to breakdown in IFMS signals
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**Expenditure**

211101 General Staff Salaries	433,097	71,688	16.6%		
211103 Allowances	277,000	69,362	25.0%		
213002 Incapacity, death benefits and funeral expenses	3,998	1,000	25.0%		
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100.0%		
221009 Welfare and Entertainment	10,000	3,060	30.6%		
221011 Printing, Stationery, Photocopying and Binding	6,500	2,730	42.0%		
221014 Bank Charges and other Bank related costs	2,523	269	10.6%		
221016 IFMS Recurrent costs	30,000	10,489	35.0%		
223006 Water	480	214	44.6%		
227001 Travel inland	50,000	43,477	87.0%		
227002 Travel abroad	10,000	5,951	59.5%		
Wage Rec't:	433,097	Wage Rec't:	71,688	Wage Rec't:	16.6%
Non Wage Rec't:	460,464	Non Wage Rec't:	139,051	Non Wage Rec't:	30.2%
Domestic Dev't:	27,655	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	921.216	Total	210.739	Total	22.9%

**Output: Human Resource Management**

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 Management met.	3 submissions of paychange reports to MoPS kampala done, 1 submission to DSC for routine work done at the dist. Hqtrs, Payslips and payroll printed and distributed to staff	0	Slow processing of funds due to breakdown in IFMS, inadequate releases to the department due to low local revenue, Errors in payslips originated from Public service
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**Expenditure**

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,080	1,272	61.2%	
221012 Small Office Equipment	400	400	100.0%	
227001 Travel inland	5,000	3,978	79.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,720	5,650	48.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,720</b>	<b>5,650</b>	<b>48.2%</b>	

**Output: Office Support services**

Non Standard Outputs:	Office stapples, fan(1), notice board (3), 14 baners (mission and vision), procurement of a voice recorder for council proceedings (2m under EQ)	Office stapples,fan, notice board and calculator purchased	0	slow processing of fund due to regular break down of the IFMS system
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**Expenditure**

221012 Small Office Equipment	7,000	5,000	71.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	5,000	100.0%	
Domestic Dev't:	2,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>5,000</b>	<b>71.4%</b>	

**Output: Records Management**

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted,purchase of stationaies and general office operations	1 support supervision was conducted in the 12 LLGs	0	Slow processingof the fund due to breakages of IFMS and also in adquate allocation to the department.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100.0%	
221012 Small Office Equipment	500	270	54.0%	
227001 Travel inland	2,750	1,165	42.4%	

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	4,035	Non Wage Rec't:	50.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,035</b>	<b>Total</b>	<b>50.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	30/9/2014 (one quarterly report prepared and submitted)	#Error	The challenges met include the following : financial constrain and integrated financial management system due network ,hardware breakdown
Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.	General operation costs met,staff wages paid,financial reports produced and shared with stakeholders:		

**Expenditure**

211101 General Staff Salaries	49,702		38,765		78.0%
221008 Computer supplies and Information Technology (IT)	4,647		2,300		49.5%
227001 Travel inland	12,000		3,503		29.2%
Wage Rec't:	49,702	Wage Rec't:	38,765	Wage Rec't:	78.0%
Non Wage Rec't:	23,697	Non Wage Rec't:	5,803	Non Wage Rec't:	24.5%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,399	Total	44,568	Total	57.6%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (LG service tax collection enforced)	1 (LG service tax collection enforced)	25.00	The challenges met include the following : financial constrain and integrated financial management system due network
Value of Other Local Revenue Collections	12 (Other revenues sources collected on a monthly basis)	2 (ther revenues sources collected on a monthly basis)	16.67	
Value of Hotel Tax Collected	4 (Hotel tax collected)	0 (Not enforce)	.00	

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Revenue collections monitored 4 times in all the 11 LLGs, Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs, Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored once a quarter in all the 11 LLGs, Revenue mobilisation carried out in all the LLGs, Tax appeal tribunal formed and general office operations costs met.		, hardware breakdown financial constraints and low revenue base
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*Expenditure*

227001 Travel inland	11,000	3,310	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,350	3,310	32.0%
Domestic Dev't:	7,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,350</b>	<b>3,310</b>	<b>19.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/10/2014 (Final accounts submitted o auditor generals office)	30/9/2014 (Final accounts submitted o auditor generals office)	#Error	FThe challenges met include the following : financial constrain and intergrated financial management system due network , hardware breakdown financial constrain
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders, general office operational costs met		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,500	200	5.7%
222001 Telecommunications	500	270	54.0%
227001 Travel inland	9,119	2,322	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,869	2,792	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,869</b>	<b>2,792</b>	<b>15.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies*

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	6 Council meetings conducted, support to school fees to the child of the late Oryem bosco, other administrative costs met	Two council meetings held at the district head quarters, assessing minutes of LLC meetings and monitoring functionality of LLC done. Views of people on ordinance was gathered, office stationaries for council meetings and small office equipments purchase	0	Inadequate operational fund, low revenue which led Council meeting for June last FY year to be paid in the first quarter 2014/2015. Council debt incurred last FY for paying the last council meeting and this had to be paid in July 2014.
<i>Expenditure</i>				
221101 General Staff Salaries	<b>41,104</b>	7,936	19.3%	
221103 Allowances	<b>137,464</b>	22,989	16.7%	
221010 Special Meals and Drinks	<b>5,000</b>	300	6.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,927	58.5%	
221012 Small Office Equipment	<b>500</b>	522	104.4%	
221014 Bank Charges and other Bank related costs	<b>1,539</b>	282	18.3%	
227001 Travel inland	<b>14,000</b>	8,174	58.4%	
227004 Fuel, Lubricants and Oils	<b>3,500</b>	900	25.7%	
228001 Maintenance - Civil	<b>1,000</b>	18	1.8%	
Wage Rec't:	<b>41,104</b>	Wage Rec't: 7,936	Wage Rec't: 19.3%	
Non Wage Rec't:	<b>190,703</b>	Non Wage Rec't: 36,112	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>231,807</b>	<b>Total 44,048</b>	<b>Total 19.0%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out.	Advertising for bids through new vision paper, submitting forms to solicitor general for clearance and production of bid documents done	0	Limited fund to support evaluation committee in carrying out their works, lack of office equipments and delay in accessing money through IFMS.
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>10,000</b>	4,484	44.8%	



**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,400	2,050	38.0%	
227001 Travel inland	15,889	320	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,989	6,854	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,989</b>	<b>6,854</b>	<b>21.4%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	Sitting for routine works and minutes' production carried out	0	DSC members are not fully constituted as required by constitution, delay in paying retainer fees for members, no recruited secretary to DSC.
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**Expenditure**

211101 General Staff Salaries	24,523	6,131	25.0%	
211104 Statutory salaries	6,800	6,131	90.2%	
221010 Special Meals and Drinks	3,019	677	22.4%	
221011 Printing, Stationery, Photocopying and Binding	4,075	100	2.5%	
227001 Travel inland	13,105	3,237	24.7%	
Wage Rec't:	24,523	6,131	25.0%	
Non Wage Rec't:	41,272	10,145	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,795</b>	<b>16,276</b>	<b>24.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	1 (01 meeting done at the district HQs by the DLB)	25.00	Limited resources, huge numbers of land conflict cases and lack of transports.
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	4 (04 Community sensitizations done in Angole Parish - Awere, Lukaci Parish in Lapul, Pungole Parish in Angagura znd Lawiialul parish in Acholibur.	5.33	
		01 mediation session was done between Rackoko P/S, Langol Patrick and others.)		

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	Quarterly reports submitted and general operation and administration costs met.
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	0	50	N/A
221010 Special Meals and Drinks	500	602	120.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	525	21.0%
222001 Telecommunications	0	80	N/A
227001 Travel inland	8,500	713	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,908	1,970	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,908</b>	<b>1,970</b>	<b>11.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	0 (Not done)	.00	Limited operational funds, inadequate office consumables and intensive induction of DPAC members not done. Also huge backlog of work arising from failure of outgone members to meet as required.
No. of Auditor Generals queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q.)	3 (Examining internal audit reports on the sub counties for the 3rd quarter FY 2012/2013, examining special reports on the coocurricular activities in the primary schools and special reports of the internal auditor on Awere sub county for FY 2012/2013)	30.00	
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Not done.		

*Expenditure*

211103 Allowances	19,000	5,385	28.3%
221010 Special Meals and Drinks	1,800	384	21.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	450	18.0%
222001 Telecommunications	200	29	14.5%
227001 Travel inland	20,054	152	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,754	6,400	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,754</b>	<b>6,400</b>	<b>13.4%</b>

**Output: LG Political and executive oversight**

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters	01 PRDP 11 projects monitoring done, 03 DEC meetings done at the district HQs, 6 official trips by the District Chairman to kampala and routine office operations done	0	Limited operational funds and inadequate office consumables
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*Expenditure*

211101 General Staff Salaries	131,789		35,287		26.8%
227001 Travel inland	20,000		11,749		58.7%
227004 Fuel, Lubricants and Oils	26,000		6,480		24.9%
Wage Rec't:	131,789	Wage Rec't:	35,287	Wage Rec't:	26.8%
Non Wage Rec't:	63,402	Non Wage Rec't:	18,229	Non Wage Rec't:	28.8%
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	195,191	Total	53,516	Total	27.4%

**Output: Standing Committees Services**

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	01 standing Committee meeting conducted at the district HQs, Minutes and Reports produced	0	Delay in processing payments belonging to the committee members due to difficulties in the operations of IFMS and slow realisation of planned local revenues.
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*Expenditure*

211103 Allowances	38,000		6,017		15.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,600	Non Wage Rec't:	6,017	Non Wage Rec't:	14.5%
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	41,600	Total	6,017	Total	14.5%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, office day to day running cost met. Production infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line ministry, retention on contract works paid	Staff salaries paid for quarter one, produce store constructed at Ongany Parish, access roads to Puranga Market stalls opened, Pajule market stalls constructed, field supervision carried out in Atanga, Angagura, Pajule, Lapul and Pader Sub Counties; a	0	Under/poor performance of Contractors delayed completion of project, Shoddy works by some Contractors thus delays to correct mistakes; Lack of transport for Supervision leading to difficulties to reach sites, slow processing of supervision funds
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*Expenditure*

211101 General Staff Salaries	65,723		16,261		24.7%
227001 Travel inland	16,000		2,568		16.1%
Wage Rec't:	65,723	Wage Rec't:	16,261	Wage Rec't:	24.7%
Non Wage Rec't:	5,994	Non Wage Rec't:	400	Non Wage Rec't:	6.7%
Domestic Dev't:	10,000	Domestic Dev't:	2,168	Domestic Dev't:	21.7%
Donor Dev't:	9,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,217	Total	18,829	Total	20.6%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (This indicator was not planned for in the quarter)	0	Limited transport facility (no vehicle); delayed release of funds (vouchers not being processed by CFO); No field staff leading to increased work load/slow service delivery; slow procurement process (items for above field activities not procured) in time
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Control of Congress weed done in Awere & Pader Sub Counties; Field demonstrations and seed multiplication gardens set at Latanya & Pajule Sub Counties, Radio Talk Shows held in Pader TC; Inspection & Certification of crops and crop products done in Achol		

*Expenditure*

227001 Travel inland	9,600		3,428		35.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,995	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,838	Domestic Dev't:	3,428	Domestic Dev't:	18.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,833	Total	3,428	Total	14.4%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule	820 (694 goats, 2 sheep and 124 pigs were slaughtered and inspected in Pader town council	63.08	Lack of vaccines affected achievement of targets, farmers
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	slougher houses) 6000 (Livestock using deep constructed in Kilak)	alone) 00 (Dipping was not planned and therefore not done in the quarter.)	.00	were not willing to meet cost of vaccines; locations were changed basing on farmers willingness to pay for vaccine; only one staff available hence low coverage; No deliveries to inspect & certify
No. of livestock vaccinated	35000 (12,000 h/c vaccinated, 3,000 pets vaccinated, 20,000 poultry vaccinated against infectious diseases in 12 sub counties)	864 (832 hens, 32 dogs were vaccinated in Pader T.C and Ogom Sub County)	2.47	
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Assorted office stationeries procured with funding from ALREP; Inspection of livestock and its products done in Angagura, Atanga & Laguti s.cties; Animal disease investigations done Lapul, Pajule & Ogom s.cties; Enforcement of animal laws done Puranga, P		

*Expenditure*

227001 Travel inland	<b>26,800</b>	7,417	27.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>4,995</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>40,189</b>	7,417	Domestic Dev't: 18.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,184</b>	<b>7,417</b>	<b>Total 16.4%</b>

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

Non Standard Outputs:	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in aware, construct 1 produce store in Ogom, construct 1 market stallss in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete ongany produce store, procure acaricide and gloves,procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga	Two cattle crushes constructed in Latanya & Angagura, One valley dam rehabilitated in Aware; One produce store constructed in Ogom, 2 Market stalls Constructed in latanya & Ogom sub counties	0	The procurement process is slow affecting commencement of project implementation i.e delay in evaluation of bids and contracts committee sittings. This will impact on delivery of services at the end of the FY.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>364,236</b>	30,858	8.5%
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>364,236</b>	<i>Domestic Dev't:</i>	30,858	<i>Domestic Dev't:</i>	8.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>364,236</b>	<b>Total</b>	<b>30,858</b>	<b>Total</b>	<b>8.5%</b>

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

No of businesses issued with trade licenses	40 (Bussines enterprises issued licenses)	10 (Licenses issue tobusiness enterprises in Pader t.c.)	25.00	Delay in processing funds in the district; late release of funds from the center; negative attitude of communities to attend meetings, dependancy syndrome (communities demand payments after every meeting); removal of 1 departmt m.cycle for other use,
No of businesses inspected for compliance to the law	40 (Bussines enterprises inspected for compliance in all the 12 LLGs centres in the district)	10 (Inspection of businesses done in Pader t.c, Puranga, Awere, Pajule and Lapul sub counties)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Monthly trade sensitization meetings held)	3 (Training for members of district chambers of commerce organised at the district head qrs; Trained Pader veterans association at the district headquarters, trained yuth groups on business plan preparation at the district headquarters; trained marketvendors of pader t.c; trained kineni Coops group; trained Pader Kilak coop group, Trained shea butter coop grp in Pader t.c; trained Pader Teachers SACCOS in Pader t.c)	25.00	
No of awareness radio shows participated in	12 (Awareness creation on the varoius commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	3 (Awareness creation on the varoius commercial services opportunities done in Latanya, Awere, Pajule, Lapul, Pader T.C, Pader Sub County, Puranga & Acholibur Counties; District Commercial offices equiped with logistics and equipment mainatined in good functional states.)	25.00	
Non Standard Outputs:	Hire of venue, Refreshment Transport refund , radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenence and Monitoring and evaluation.	Hire of venue done in Pader t.c , Refreshment & Transport refund paid to participants during awareness creation in & Pader t.c; radio announcements to mobilise beneficiaries done in Pader t.c.; Fuel ,allowances, stationaries procured; Motorcycle maintai		

*Expenditure*

227001 Travel inland	<b>2,565</b>	2,560	99.8%
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other **1,500** 589 39.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>999</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>4,265</b>	Domestic Dev't:	3,149	Domestic Dev't:	73.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,264</b>	<b>Total</b>	<b>3,149</b>	<b>Total</b>	<b>59.8%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	20 (Businesses assisted in registration)	2 (Businesses assisted in registratio)	10.00	due to more workload to the staff, some talk show programs could not be attended to owing to it not being done, understaffing in the department leading to staff being overworked.
No. of enterprises linked to UNBS for product quality and standards	6 (Linkages with UNBS done)	0 (Not implemented)	.00	
No of awareness radio shows participated in	4 (Radio talk shows held in Luo FM, Palwak and Piwa stations)	10 (Weekly Radio Talk show held in Luo Fm every Wednesday of the week.)	250.00	
Non Standard Outputs:		N/P		

**Expenditure**

227001 Travel inland **3,770** 1,200 31.8%

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:	<b>5,781</b>	Domestic Dev't:	1,200	Domestic Dev't:	20.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,781</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>20.8%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	12 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	2 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	16.67	Some Sub Counties do not have market information display boards, funds for distribution of market information noticeboards not processed.
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups linked to markets in Southern Sudan among others)	12 (linkages to markets in Southern Sudan done through dissemination of market information.)	300.00	
Non Standard Outputs:	Not Planned	N/P		

**Expenditure**

227001 Travel inland **2,000** 366 18.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>3,800</b>	Domestic Dev't:	366	Domestic Dev't:	9.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>366</b>	<b>Total</b>	<b>9.6%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	10 (Cooperative assisted in registration)	0 (Not implemented)	.00	Most of the cooperative societies are not active, mobilization of members of the cooperatives for meetings were not easy, most cooperative societies did not organize the annual general meetings. Poor record keeping at the cooperative offices.
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised and registered)	0 (Not implemented)	.00	
No of cooperative groups supervised	12 (Cooperative groups supervised in the district)	15 (Meetings were held with cooperative members in the Sub Counties of Awere, Puranga, Pader Town Council, Pader Sub County, Pajule, Lapul & Acholibur)	125.00	
Non Standard Outputs:	procure assorted office stationeries and fuel	Not implemented		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	446	132	29.6%
227001 Travel inland	3,614	1,600	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,100	0	0.0%
Domestic Dev't:	4,000	1,732	43.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,100</b>	<b>1,732</b>	<b>34.0%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (activity not implemented)	.00	Fund was not requested since the funds was not released for the
Non Standard Outputs:	Not planned	N/P		

*Expenditure*

227001 Travel inland	1,500	1,370	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	1,370	27.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,370</b>	<b>27.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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



**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieve	0	Slow processing of funds due to IFMS break down.
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*Expenditure*

211101 General Staff Salaries	1,821,835	516,714	28.4%
221011 Printing, Stationery, Photocopying and Binding	40,000	8,881	22.2%
223005 Electricity	600	200	33.3%
227001 Travel inland	1,273,806	146,677	11.5%
Wage Rec't:	1,821,835	516,714	Wage Rec't: 28.4%
Non Wage Rec't:	835,858	23,548	Non Wage Rec't: 2.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	570,000	132,210	Donor Dev't: 23.2%
<b>Total</b>	<b>3,227,693</b>	<b>672,472</b>	<b>Total 20.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	606 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	167 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	27.56	Staff retention of qualified staff ie midwives is non stable.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836 (All children receive DPT 3 before celebrating their 1 year birth day)	230 (All children receive DPT 3 before celebrating their 1 year birth day)	27.51	
No. and proportion of deliveries conducted in the NGO Basic health facilities	256 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	71 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	27.73	
Number of outpatients that visited the NGO Basic health facilities	2000 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	525 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	26.25	
Non Standard Outputs:		Not Planned		

*Expenditure*

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC-Non wage 23,402 5,850 25.0%

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

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

%age of approved posts filled with qualified health workers	90 (55% of the Health staff are filled. The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)	55 (A total of 2 HC IIIs and 6HC IIs have become operational without recruitment of additional Health Staff.)	61.11	Delays in accessing funds due to lost of signals in the IFMS, Delays in submissions of reports from the lower facilities due to bad road networks lack of transport. 7 newly operationalised health facilities have not yet been captured into the DHIS2
Number of trained health workers in health centers	279 (Health workers trained and deployed in all the 35 Health Centres.)	145 (Health workers trained on HIV/AIDS management in all the sub counties. 30 health workers mentored in TB related activities)	51.97	
No. of trained health related training sessions held.	12 (Training sessions on Quality Improvement, IMAM/IYCF/BFHI/NACS, TB management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)	12 (12 trainings each taking 3days each was conducted in all the 12 ART treatment sites, 4 mentorships sessions conducted in each sub county)	100.00	
Number of outpatients that visited the Govt. health facilities.	268048 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	73713 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	27.50	
No. and proportion of deliveries conducted in the Govt. health facilities	2852 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	785 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	27.52	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (461 more VHTs should be trained in another 4 sub-counties.)	42 (42% (550) of the VHTs have been trained and reporting quarterly. A total of 94 VHTs have been trained this quarter.)	56.76	
No. of children immunized with Pentavalent vaccine	9393 (All children receive DPT3 before celebrating 1 year of birth.)	2584 (All children receive DPT3 before celebrating 1 year of birth.)	27.51	
Number of inpatients that visited the Govt. health facilities.	7486 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	2058 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	27.49	

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Not planned

*Expenditure*

263313 Conditional transfers for PHC-Non wage	96,908	24,277	25.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	96,908	24,277	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>96,908</b>	<b>24,277</b>	<b>Total</b>	<b>25.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	870 (Payment of salaries for all Primary Schools teachers effected)	876 (876 teachers' salaries paid)	100.69		
No. of qualified primary teachers	870 (Qualified primary school teachers recruited and posted)	876 (All Teachers recruited are qualified.)	100.69		
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done	2 support supervision made to County , 1 staff health costs met at the district hqtrs			There is always names of Teachers missing in the Payroll and sometimes, names are there in the payroll but the money does reach the account in the Bank.
<i>Expenditure</i>					
211101 General Staff Salaries	4,797,226	1,211,645	25.3%		
211103 Allowances	903,701	217,023	24.0%		
Wage Rec't:	4,797,226	1,211,645	Wage Rec't:	25.3%	
Non Wage Rec't:	903,701	217,023	Non Wage Rec't:	24.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
<b>Total</b>	<b>5,700,927</b>	<b>1,428,668</b>	<b>Total</b>	<b>25.1%</b>	

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0		Procurement process delayed because of lack of quorum. Now they have been put in place and have just
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	11 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS done)	1 (Completion of clasromm construction in Ogom P/s)	9.09	started work
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	330,771	35,455	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	330,771	35,455	10.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>330,771</b>	<b>35,455</b>	<b>10.7%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Procurement process delayed because of lack of quorum. Now they have been put in place and have just started work
No. of latrine stances constructed	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS constructed)	5 (stances in Tumalyec, Lajeng and Dure P/S)	33.33	

Non Standard Outputs:	n/a
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	158,576	35,226	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	158,576	35,226	22.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>158,576</b>	<b>35,226</b>	<b>22.2%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Procurement process delayed because of lack of quorum. Now they have been put in place and have just started work
No. of teacher houses constructed	2 (Construction of teacher houses in Apiri and Atede P.7 schols)	1 ( Payments for retention in lupwa, and desks supply in Dure P/S)	50.00	
Non Standard Outputs:	Not Planned	n/a		

*Expenditure*

231002 Residential buildings (Depreciation)	164,663	38,834	23.6%
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	<b>164,663</b>	<i>Domestic Dev't:</i>	38,834	<i>Domestic Dev't:</i>	23.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>164,663</b>	<b>Total</b>	<b>38,834</b>	<b>Total</b>	<b>23.6%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (Provision of 54 school desks to Loyonyero P/s, 54 desks supplied to Lakoga P/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)	2 (108 desks received in Pader Labongo, ogom P/S and)	50.00	Procurement process delayed because of lack of quorum. Now they have been put in place and have just started work
Non Standard Outputs:	Not planned	n/a		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>70,979</b>	45,280	63.8%
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<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>	<b>70,979</b>	<i>Domestic Dev't:</i>	45,280	<i>Domestic Dev't:</i>	63.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,979</b>	<b>Total</b>	<b>45,280</b>	<b>Total</b>	<b>63.8%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	4000 (Students prepared and registered for exams)	4000 (Students prepared and registered for exams)	100.00	Complains of newly transferred Teachers to the District not accessing the Payroll.
No. of students passing O level	3330 (Students prepared for UCE exams)	0 (Exams yet to done)	.00	
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries of all the Teachers of Secondary Schools are paid)	100.00	

Non Standard Outputs:	Not planned	N/A
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*Expenditure*

211101 General Staff Salaries	<b>693,229</b>	97,065	14.0%
211103 Allowances	<b>123,553</b>	30,888	25.0%

<i>Wage Rec't:</i>	<b>693,229</b>	<i>Wage Rec't:</i>	97,065	<i>Wage Rec't:</i>	14.0%
<i>Non Wage Rec't:</i>	<b>123,553</b>	<i>Non Wage Rec't:</i>	30,888	<i>Non Wage Rec't:</i>	25.0%
<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%
<b>Total</b>	<b>816,782</b>	<b>Total</b>	<b>127,953</b>	<b>Total</b>	<b>15.7%</b>

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

No. of students enrolled in USE	2700 (Students enrolled in USE schools)	1800 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader	66.67	All received except the amount sent was small compared to
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		seeds, Acholibur ss, Atmy. Aanga ss and acholpii army done.)		other Quarters.
Non Standard Outputs:	Transfers of USE funds to secondary schools made	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	388,015	97,004	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	388,015	97,004	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>388,015</b>	<b>97,004</b>	<b>25.0%</b>	

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

No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)	100.00	Delayed payment
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (All paid their Salaries)	100.00	
Non Standard Outputs:	Not planned	n/a		

*Expenditure*

211101 General Staff Salaries	532,207	173,307	32.6%	
Wage Rec't:	532,207	173,307	32.6%	
Non Wage Rec't:	404,342	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>936,549</b>	<b>173,307</b>	<b>18.5%</b>	

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

Non Standard Outputs:	General office costs met, Schools monitored, staff trainings conducted	10 Schools (Pader Aluka, Puranga, Pader labongo, Lapul, oweka, Kilak, agago refugee, Lagile, Dure P/s, Paipii P/s monitored.	0	Funds released very late.
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*Expenditure*

211103 Allowances	2,121	135	6.4%	
227001 Travel inland	75,321	5,054	6.7%	

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>36,262</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>37,142</b>	<i>Non Wage Rec't:</i>	5,189	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>101,811</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>175,215</b>	<b>Total</b>	<b>5,189</b>	<b>Total</b>	<b>3.0%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	7 (Secondary schools inspected)	100.00	Funds released but little.
No. of tertiary institutions inspected in quarter	3 (schools inspected and supervised.)	3 (Inspection of schools done at their various location in the district)	100.00	
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finally to council)	3 (Inspection reports produced and presented to committee of education and finally to council)	25.00	
No. of primary schools inspected in quarter	50 ( All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	107 (All the 107 Government Schools inspected/ monitored)	214.00	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	Music, Dance and Drama Festival done.		

*Expenditure*

227001 Travel inland	<b>39,244</b>	500	1.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,079</b>	500	2.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>36,665</b>	0	0.0%
<b>Total</b>	<b>58,744</b>	<b>500</b>	<b>0.9%</b>

**Output: Sports Development services**

Non Standard Outputs:	Athletics competitions conducted for all Primary Schoonsel at District and National Levels. Secondary athletics done. Ball Games carried out	Ball Games in Hoima done without little facilitation from the District Local Government but Schools.	0	No release from the District.
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*Expenditure*

227001 Travel inland	<b>31,450</b>	680	2.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>13,650</b>	680	5.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>31,666</b>	0	0.0%
<b>Total</b>	<b>45,316</b>	<b>680</b>	<b>1.5%</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	Internet Subscription Follow up of CAR Accountability Expenditures were on stationeries Internet Subscription for 1st Qtr Electricity Bill for 1st qtr Stationery Signining Performance Agg.with S/C	0	None
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,733	867	50.0%		
221014 Bank Charges and other Bank related costs	1,000	250	25.0%		
222003 Information and communications technology (ICT)	1,800	450	25.0%		
223005 Electricity	1,200	300	25.0%		
211101 General Staff Salaries	76,226	19,057	25.0%		
227001 Travel inland	16,720	2,237	13.4%		
Wage Rec't:	76,226	Wage Rec't:	19,057	Wage Rec't:	25.0%
Non Wage Rec't:	32,526	Non Wage Rec't:	4,104	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>108,752</b>	<b>Total</b>	<b>23,160</b>	<b>Total</b>	<b>21.3%</b>

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

No of bottle necks removed from CARs	12 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader Town council)	1 (1 km of Routine maintenance in PTC done)	8.33	Sub counties delays to sign Performance Agreement. Lack of planning (spprovals) by sub county authority. There is need for back up support by District
Non Standard Outputs:		N/A		



**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Team

*Expenditure*

263104 Transfers to other govt. units	0	28,033	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	176,056	28,033	Non Wage Rec't:	15.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>176,056</b>	<b>28,033</b>	<b>Total</b>	<b>15.9%</b>

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

Non Standard Outputs:	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant	3 vehicles ( Landcruishers of works, water and Dep. CAOvehicles) were maintained, no regorus work executed in the Last quarter	0	No much chalenges faced in vehicle meet.
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*Expenditure*

228002 Maintenance - Vehicles	30,000	3,235	10.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	3,235	Non Wage Rec't:	10.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>3,235</b>	<b>Total</b>	<b>10.8%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	plants and equipments Maintained; road construction tools	1 grader and 2 lorires were repaired in the Quarter.However, purchase of tools requires prequalified contractors to be got before purchases can be made.	0	Delays in Procurement due to delays in the evlauation processes taking tool long.
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*Expenditure*

228002 Maintenance - Vehicles	8,626	8,626	100.0%	
228003 Maintenance – Machinery, Equipment & Furniture	92,667	2,738	3.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	101,293	11,364	Non Wage Rec't:	11.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,293</b>	<b>11,364</b>	<b>Total</b>	<b>11.2%</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative costs met: computer & IT Services procured, stationaries and small office equipment procured , submission of reports done 4 times a year, water and sanitation mobilisationcarried out twice a year, Salary for contract staff & Permanent staffs paid.	1 departmental vehicle maintained at the district level. 2 Support supervision of communities on WASH programs done, staff salaries paid	0	No salary for contract staffs was paid hence this led to low motivation of those staffs. Inadequate funding affect regular operation of the department for it effective services delivery to the community that it serve.
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**Expenditure**

221008 Computer supplies and Information Technology (IT)	2,426		658		27.1%
221011 Printing, Stationery, Photocopying and Binding	1,340		389		29.0%
211101 General Staff Salaries	26,800		6,700		25.0%
227001 Travel inland	9,877		339		3.4%
Wage Rec't:	26,800	Wage Rec't:	6,700	Wage Rec't:	25.0%
Non Wage Rec't:	4,723	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,567	Domestic Dev't:	1,386	Domestic Dev't:	4.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,090	Total	8,086	Total	12.6%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (25 water sources tested for water quality)	25 (N/A)	100.00	N/A
No. of supervision visits during and after construction	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done.)	2 (2 projects under JICCA supervised and monitored)	4.35	

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)	7 (7 new water sources tested for quality in the 11 sub counties (awere, puranga, pader, pajule, lapul, ogom, latanya, acholibur, laguti, atanga and angagura) and 1 town council)	24.14	
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	1 (1 mandatory notices displayed)	25.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meeting held.)	1 (1 coordination meeting held at the district headquarter in community board room)	25.00	
Non Standard Outputs:		NOT PLANNED		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	31	10	32.3%	
227001 Travel inland	9,555	290	3.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,586	300	3.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,586</b>	<b>300</b>	<b>3.1%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	252 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi	63 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)	25.00	low implementation of agreed resolutions by sub county authorities for improvement of sanitation within our community. Inadequate funding also affect implementation of the programme in the department.
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

parishe.  
 Acholibur S/County:  
 Labwor oyeng east in wigweng  
 parish, Got okong p/s in Gam  
 Onyot parish.  
 Pader Kilak:  
 Kalangore north in Ongany  
 parish, Wang col and Agweng  
 East in Kilak parish, Ogwil  
 west and Winya in Ogwil  
 parishes.  
 Angagura S/County:  
 Atiak in Pungole parish,  
 Ogom S/County:  
 Owilitiko A in Kalangore  
 parish, Misiri in Pukor parish  
 Laguti S/County:)

No. of private sector  
 Stakeholders trained in  
 preventative  
 maintenance, hygiene  
 and sanitation

0 (N/A)

0 (N/A)

0

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	46 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 46 sites carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	46 ( TWO Planning & advocacy meetings carried out at District and sub county level in pajule  Sensitisation of Communities to fulfill critical requirement in 46 sites is carried out.in the sub county of awere,puranga,pader, lapul, pajule, pader tc, ogom, latanya, acholibur, laguti, atanga and angagura 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out in pagwari west, dog nam, agweng east, wang col, kalangore north, winya, atiak, pinyang, lali, lanyadyang, owele east, amoko lagwayi east, lobo rom, ludel, orotwilo north, barayom, misiri, owilitiko, lagar, otiga got otong, labworo oyeng east, laminbaca, wang wali, abunga west, acutomer south, ogan kanakok, tee oryang,central village, akuyam, dure, latai, tumalyec, lamel, awere lakoga, lakoga, jaka deg aronya, lanyatido, opolacen, lakaama , punulyec, wiraa, omuny acumu, atede, rackoko  World water day celebration done once.  4 Quarterly meetings with extension workers done. One done in pajule)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One advocacy training done at the district headquater. One advocacy training done in any of the 11 sub-counties)	2 (One advocacy training done at the district headquater. One advocacy training done in Pajule)	100.00	

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.

28 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)

25.00

Non Standard Outputs:

NOT PLANNED

**Expenditure**

221010 Special Meals and Drinks	<b>6,054</b>	1,166	19.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,320</b>	254	10.9%
222003 Information and communications technology (ICT)	<b>820</b>	80	9.8%
227001 Travel inland	<b>49,878</b>	13,289	26.6%

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	<b>59,572</b>	<i>Domestic Dev't:</i>	14,789	<i>Domestic Dev't:</i>	24.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>59,572</b>	<b>Total</b>	<b>14,789</b>	<b>Total</b>	<b>24.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	CLTS in 2 sub counties. (Atanga sub county in the village of otinga, oluk, japa,lagar, oboni, lapak, waikado, barorit, lapak, gujani) & Pader Kilak sub county in the village of onganya, pengape society, pengape lamu okiga, namerembe, lalwal, winya, lalwa	0	Too much rain affected the programme in the two planned sub counties. Low funding also limit the department to picked on only two sub counties out of the 12 sub counties.
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**Expenditure**

221010 Special Meals and Drinks	497	284	57.1%
222003 Information and communications technology (ICT)	900	40	4.4%
227001 Travel inland	20,403	5,176	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	There was delay in receiving salaries by the newly recruited staff, due to delays in accessing their profiles on the ifms system, and on the
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Stakeholders Environment coordination meetings held 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	1 stake holders meeting held at Pader district Hqtrs to review the ordinances on charcoal burning, Wetlands management, bush burning and management of stray animals. Salaries paid for 6 staff, however 4 newly recruited staff are yet to receive their salary		payroll. Payment of compound cleaners is to be effected when the budget extension is uploaded on to the system.
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*Expenditure*

211101 General Staff Salaries	32,323	13,374	41.4%
221010 Special Meals and Drinks	700	390	55.7%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
224001 Medical and Agricultural supplies	8,715	1,500	17.2%
227001 Travel inland	21,096	1,900	9.0%
Wage Rec't:	32,323	Wage Rec't: 13,374	Wage Rec't: 41.4%
Non Wage Rec't:	33,567	Non Wage Rec't: 3,990	Non Wage Rec't: 11.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>65,890</b>	<b>Total 17,364</b>	<b>Total 26.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	300 (214 women and 86 men participated in the wood lots establishment.)	0	Community have settled in most parts of the Local Forest Reserves making it
Area (Ha) of trees established (planted and surviving)	15 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	2 (10 Hactares of private woodlots established for demonstration. 55 schools woodlots established with 10,000 teak trees. Establishment of wood lots in 4 local Forest reserves was not done.)	13.33	Difficult to conduct the activity, not until they are vacated from the forest reserves. Floods and heavy storm destroyed seedlings and led to infestation by pest and diseases.
Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	2 commercial tree nurseries established and maintained in Pader sub county- Kilak, and Atanga sub county		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,912	3,256	55.1%
221001 Advertising and Public Relations	4,000	1,400	35.0%



**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	3,400	3,200	94.1%	
227001 Travel inland	5,185	3,000	57.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,252	Non Wage Rec't: 10,856	Non Wage Rec't: 31.7%	
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>42,252</b>	<b>Total 10,856</b>	<b>Total 25.7%</b>	

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

No. of community members trained (Men and Women) in forestry management	()	0 (Not implemented)	0	Over achievement was due to complementary support from other development partners;
No. of Agro forestry Demonstrations	12 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	2 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 2 sites on farms, schools in Pader Town Council in Luna parish, and Pader Sub county-Kilak parish.)	16.67	
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Not implemented.		

**Expenditure**

224001 Medical and Agricultural supplies	4,500	1,700	37.8%	
227001 Travel inland	1,750	756	43.2%	
227004 Fuel, Lubricants and Oils	2,314	1,209	52.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 3,665	Non Wage Rec't: 36.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 3,665</b>	<b>Total 36.7%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	48 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	25.00	In adequate funding, and delay in accessing of funds due to un stable network on IFMS affected progress. Monitoring and survey was integrated in to other activities, and we managed to achieve beyond what was planned.
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	1 District Forestry office equipped. 3 LLGs and the Police are yet to be equipped in subsequent quarters.
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*Expenditure*

224001 Medical and Agricultural supplies	3,202	1,116	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,800	1,116	14.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>7,800</b>	<b>1,116</b>	<b>14.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional)	1 (1 Management committee formed and trained in wetlands management in Awere sub county.)	33.33	Delay in accessing of funds through IFMS system. Inadequate funding for wetlands activities.
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Non Standard Outputs: N/A

*Expenditure*

221010 Special Meals and Drinks	786	390	49.6%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel inland	3,614	1,264	35.0%
227004 Fuel, Lubricants and Oils	800	371	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,400	2,125	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,400</b>	<b>2,125</b>	<b>39.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)	45 (45 members of Local Environment Committees were trained in the sub counties of Puranga, Angagura and Pader 34 women and 11 men were trained in Environmental management.)	750.00	More Local Environment Committee members were trained with complementary support from development partners LWF.
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Non Standard Outputs: N/A

*Expenditure*

221001 Advertising and Public Relations	1,500	30	2.0%
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,075	450	41.9%	
221010 Special Meals and Drinks	1,680	225	13.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	381	25.4%	
227001 Travel inland	3,160	1,070	33.9%	
227004 Fuel, Lubricants and Oils	3,000	342	11.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,335	2,498	20.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,335</b>	<b>2,498</b>	<b>20.3%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	120 (120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures.)	45 (45 LECS were trained in Pajule, Lapul and Awere. 27 women and 18 men were trained.)	37.50	Delay in accessing funding through the IFMS system, delayed the implementation schedule of the program in other sub counties.
Non Standard Outputs:		N/A		

**Expenditure**

221009 Welfare and Entertainment	5,000	320	6.4%	
227001 Travel inland	3,335	1,290	38.7%	
227004 Fuel, Lubricants and Oils	2,000	432	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,335	2,042	19.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,335</b>	<b>2,042</b>	<b>19.8%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	()	12 (Monitoring was conducted in all the 11 sub counties and 1 town council.)	0	The Department has been lacking transport, until of recent is when it was allocated a motorcycle. Monitoring was done in all the 12 LLGs.
Non Standard Outputs:		N/A		

**Expenditure**

221001 Advertising and Public Relations	2,400	700	29.2%	
221011 Printing, Stationery, Photocopying and Binding	1,018	100	9.8%	
227001 Travel inland	4,772	2,100	44.0%	
227004 Fuel, Lubricants and Oils	3,645	1,728	47.4%	

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,335</b>	<i>Non Wage Rec't:</i>	4,628	<i>Non Wage Rec't:</i>	37.5%
<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%
<b>Total</b>	<b>12,335</b>	<b>Total</b>	<b>4,628</b>	<b>Total</b>	<b>37.5%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (12 monitoring and enforcement visits made in 11 sub counties and 1 Town Council, 2 district Ordinances and 4 by-laws enacted to conserve the Environment, 5 cases of Environmental abusers prosecuted.)	12 (Monitoring Environmental compliance was conducted in 11 sub counties and 1 Town council.)	100.00	In adequate transport, and bad road surface made it very difficult to access some places. However with the acquisition of one motor cycle, the department was able to conduct monitoring in all the 12 LLGs.
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	320	40.0%		
227001 Travel inland	5,550	990	17.8%		
227004 Fuel, Lubricants and Oils	3,185	432	13.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,135	Non Wage Rec't:	1,742	Non Wage Rec't:	12.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,135	Total	1,742	Total	12.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 N/A

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical and back up to sub county based staff conducted in 12 sub-counties Reports to MGLSD, CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations facilitated	Not implemented
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*Expenditure*

211101 General Staff Salaries	19,746	11,500	58.2%
Wage Rec't:	19,746	11,500	58.2%
Non Wage Rec't:	15,861	0	0.0%
Domestic Dev't:	7,648	0	0.0%
Donor Dev't:	57,039	0	0.0%
<b>Total</b>	<b>100,294</b>	<b>11,500</b>	<b>11.5%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	All government programs have been designed with deliberate focus to mainstream gender in all stages of implementation and maintenance.	0	Funding to follow up the plan is lacking hence its difficult to establish the degree of compliance.
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
227001 Travel inland	15,500	1,308	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	1,683	7.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>1,683</b>	<b>7.7%</b>

*3. Capital Purchases***Output: Buildings & Other Structures**

0	Delay in transfer of funds from the District Subproject Account to the respective Communities' subproject accounts due IFMS failure (Network fluctuations)
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**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	1 block of 2 class rooms in Ogwil PS and Awere Lakoga PS. 2 unit staff houses, kitchen and latrines at Dure HC II, Angagura HC II, Awere HC II, Pajule HC IV and Alim HC II, 2 unit staff houses, kitchen and latrines at Pope Paul II PS, Loborom PS, Anga
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*Expenditure*

231001 Non Residential buildings (Depreciation)	1,261,426	1,126,589	89.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,261,426	1,126,589	89.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,261,426</b>	<b>1,126,589</b>	<b>89.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid.	Office administrative costs (payments of bicycles allowances, Cofinancing LGMSDP done at the district hqtrs.	0	Delays in procurement as a result of lack of quorum for some members of contract committees who were out of stations for other meetings
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*Expenditure*

211101 General Staff Salaries	30,457	4,663	15.3%
221011 Printing, Stationery, Photocopying and Binding	6,500	651	10.0%
227001 Travel inland	41,964	500	1.2%

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>30,457</b>	<i>Wage Rec't:</i>	4,663	<i>Wage Rec't:</i>	15.3%
<i>Non Wage Rec't:</i>	<b>57,246</b>	<i>Non Wage Rec't:</i>	1,151	<i>Non Wage Rec't:</i>	2.0%
<i>Domestic Dev't:</i>	<b>18,640</b>	<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%
<b>Total</b>	<b>106,342</b>	<b>Total</b>	<b>5,814</b>	<b>Total</b>	<b>5.5%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded. Carrying out National Population and Housing Census period July to October 2014	Population data collection underway, Census activities successfully conducted in all the 12 sub counties	0	Failure to access facilitations for the activities due to little collection of LLR which was only used to prioritise payments of debts in the district.
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*Expenditure*

211103 Allowances	<b>214,420</b>	214,420	100.0%
221001 Advertising and Public Relations	<b>6,000</b>	6,000	100.0%
221002 Workshops and Seminars	<b>186,227</b>	186,227	100.0%
221004 Recruitment Expenses	<b>7,562</b>	7,562	100.0%
221005 Hire of Venue (chairs, projector, etc)	<b>6,750</b>	6,750	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	2,400	36.9%
222001 Telecommunications	<b>4,000</b>	4,000	100.0%
222003 Information and communications technology (ICT)	<b>3,723</b>	3,723	100.0%
227001 Travel inland	<b>145,378</b>	122,000	83.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>562,400</b>	<i>Non Wage Rec't:</i>	553,082
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>32,000</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>594,400</b>	<b>Total</b>	<b>553,082</b>
		<b>Total</b>	<b>93.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	1 Quarterly Monitoring of sector plans by DTPC (PAF, LGMSD and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	0	weak accessibility of some project sites especially boreholes due to bad roads
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	450	10.0%
227001 Travel inland	<b>63,264</b>	10,500	16.6%

**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>65,476</b>	<i>Non Wage Rec't:</i>	10,950	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>	<b>5,788</b>	<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%
<b>Total</b>	<b>71,264</b>	<b>Total</b>	<b>10,950</b>	<b>Total</b>	<b>15.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

## Non Standard Outputs:

-Auditnig of Eleven subcounties conducted.  
 -Auditing of 30 UPE Primary and 2 USE Secondary schools.  
 - Four special Audit conducted.  
 -verification of the contract works done.  
 -Office operational costs met.  
 - Auditng of Health centres II, III and IV conducted.  
 -verification of two District stores at District Headquarters and Pajule. Done.  
 -Payment of 4 staff salaries done.

-Auditing of the eleven subcountie of Pajule,Lapul,Acholibur,Latanya, Ogom,Laguti,Angagura, Atanga,Pader,Puranga and Awere.  
 -Special audit conducted in Ogom subcounties.  
 -The quarterly internal Audit reports submitted to the mininsty of Local Government

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-The Department is suppose to be with six staff currently they is only four .  
 -Late answering of the internal Audit Management Letter by the Management which lead to late report submission.  
 -Lack of transport means to carry out field activties.

**Expenditure**

211101 General Staff Salaries	20,309	6,590	32.4%		
221011 Printing, Stationery, Photocopying and Binding	2,237	317	14.2%		
227001 Travel inland	12,123	1,916	15.8%		
Wage Rec't:	20,309	Wage Rec't:	6,590	Wage Rec't:	32.4%
Non Wage Rec't:	20,454	Non Wage Rec't:	2,233	Non Wage Rec't:	10.9%
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	40,763	Total	8,823	Total	21.6%



**Vote: 547** Pader District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>8,832,558</b>	<i>Wage Rec't:</i>	2,236,682	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	<b>5,066,653</b>	<i>Non Wage Rec't:</i>	1,309,042	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>	<b>2,646,979</b>	<i>Domestic Dev't:</i>	1,351,230	<i>Domestic Dev't:</i>	51.0%
<i>Donor Dev't:</i>	<b>838,681</b>	<i>Donor Dev't:</i>	132,210	<i>Donor Dev't:</i>	15.8%
<b>Total</b>	<b>17,384,871</b>	<b>Total</b>	<b>5,029,164</b>	<b>Total</b>	<b>28.9%</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acholibur</b>		<i>LCIV: ARUU</i>		<b>348,896</b>	<b>133,809</b>
<b>Sector: Works and Transport</b>				<b>21,379</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,379</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,979</b>	<b>0</b>
LCII: Gem central				6,979	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Acholibur</b>		Other Transfers from Central Government	N/A	6,979	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,400</b>	<b>0</b>
LCII: Gem Central				6,300	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Acholibur-Latayi-Ngekidi</b>		Other Transfers from Central Government	N/A	6,300	0
LCII: Gem Onyot				8,100	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Acholibur-Latanya</b>		Other Transfers from Central Government	N/A	8,100	0
<b>Sector: Education</b>				<b>71,265</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,265</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>11,460</b>	<b>0</b>
LCII: Gem central				11,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 block of VIP latrines at Oyeyeng PS</b>		PRDP	Not Started	11,460	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,805</b>	<b>0</b>
LCII: Gem Central				34,281	0
Item: 321411 Conditional transfers to Primary Education					
<b>Wili-Wili Primary School</b>		Conditional Grant to Primary Education	N/A	7,091	0
<b>Okinga Primary School</b>		Conditional Grant to Primary Education	N/A	3,431	0
<b>Lukwor North Primary School</b>		Conditional Grant to Primary Education	N/A	1,887	0
<b>Oyeng-Yeng Primary School</b>		Conditional Grant to Primary Education	N/A	4,623	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acholibur</b>		<i>LCIV: ARUU</i>		<b>348,896</b>	<b>133,809</b>
Acholibur Primary School		Conditional Grant to Primary Education	N/A	7,799	0
Latayi Primary school		Conditional Grant to Primary Education	N/A	4,467	0
Amoko Primary School		Conditional Grant to Primary Education	N/A	2,734	0
Lamin Nyim Primary School		Conditional Grant to Primary Education	N/A	2,249	0
LCII: Gem Onyot				25,524	0
Item: 321411 Conditional transfers to Primary Education					
Latigi Primary School		Conditional Grant to Primary Education	N/A	2,188	0
Acutomer Primary School		Conditional Grant to Primary Education	N/A	1,968	0
Adoo Primary School		Conditional Grant to Primary Education	N/A	1,536	0
Labworomor Primary School		Conditional Grant to Primary Education	N/A	1,809	0
Dure Primary School		Conditional Grant to Primary Education	N/A	8,501	0
Wang opok Primary School		Conditional Grant to Primary Education	N/A	2,860	0
porogali Primary School		Conditional Grant to Primary Education	N/A	6,662	0
<b>Sector: Health</b>				<b>11,053</b>	<b>174</b>
<b>LG Function: Primary Healthcare</b>				<b>11,053</b>	<b>174</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,452</b>	<b>0</b>
LCII: Wii Gweng				10,452	0
Item: 314202 Work in progress					
<b>Completion of 2stance standard drainable pitlarine at Okinga HC II</b>		Unspent balances – Conditional Grants	Not Started	10,452	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>601</b>	<b>174</b>
LCII: Wii Gweng				601	174

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acholibur</b>		<i>LCIV: ARUU</i>		<b>348,896</b>	<b>133,809</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Okinga HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Sector: Water and Environment</b>				<b>47,486</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,486</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,494</b>	<b>0</b>
LCII: Gem central				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Omuny Acumu	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Gem Onyot				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Got Okong Parent School	Conditional Grant to PAF monitoring	Not Started	18,868	0
LCII: Wii Gweng				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Labwor Oyeng East	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,991</b>	<b>0</b>
LCII: Gem Onyot				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Wiraa	Other Transfers from Central Government	Not Started	4,991	0
<b>Sector: Social Development</b>				<b>176,714</b>	<b>133,634</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>176,714</b>	<b>133,634</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>176,714</b>	<b>133,634</b>
LCII: Gem Onyot				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Staff House at Okinga P/S</b>	Okinga	Other Transfers from Central Government	Works Underway (roofing)	43,079	43,079
LCII: Ogado				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Lukwor North P/S</b>	Lukwor North	Other Transfers from Central Government	Works Underway (finishes)	43,079	43,079
LCII: Wii Gweng				90,556	47,476
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acholibur</b>		<i>LCIV: ARUU</i>		<b>348,896</b>	<b>133,809</b>
<b>Construction of Staff House at Acutomer P/S</b>	Acutomer	Other Transfers from Central Government	Works Underway	43,079	0
			(finishes)		
<b>Construction of Staff House at Adoo P/S</b>	Adoo	Other Transfers from Central Government	Works Underway	47,476	47,476
			(Painting)		
<b>Sector: Public Sector Management</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,000</b>	<b>0</b>
LCII: Gem central				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completions of Acholibur sub county office block (support to North Program)</b>		Unspent balances – Other Government Transfers	Not Started	21,000	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Angagura</b>		<i>LCIV: ARUU</i>		<b>465,796</b>	<b>173,195</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Kalawinya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 cattle crush in Angagura sub county</b>		PRDP	Not Started	15,000	0
<b>Sector: Works and Transport</b>				<b>4,871</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,871</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,871</b>	<b>0</b>
LCII: Pungole				4,871	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Angagura</b>		Other Transfers from Central Government	N/A	4,871	0
<b>Sector: Education</b>				<b>75,000</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of classroom block</b>	Laparanat P/S	Unspent balances – Conditional Grants	Not Started	5,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Kalawinya				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a block of 4 teachers house at Ogom PS</b>		PRDP	Not Started	70,000	0
<b>Sector: Health</b>				<b>110,400</b>	<b>878</b>
<i>LG Function: Primary Healthcare</i>				<i>110,400</i>	<i>878</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>106,919</b>	<b>0</b>
LCII: Burlobo				96,000	0
Item: 312104 Other Structures					
<b>Construction of 2stance standard drainable pitlatrine at Burlobo HC II</b>		Conditional Grant to PHC - development	Not Started	11,000	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Angagura</b>		<i>LCIV: ARUU</i>		<b>465,796</b>	<b>173,195</b>
<b>Construction of Staff house block at Aswa Ranch HC II</b>		Conditional Grant to PHC - development	Not Started	85,000	0
LCII: Kalawinya Item: 312104 Other Structures				10,919	0
<b>Construction of 2stance standard drainable pitlatrine at Angagura HC III</b>		Conditional Grant to PHC - development	Not Started	10,919	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,481</b>	<b>878</b>
LCII: Burlobo Item: 263313 Conditional transfers for PHC- Non wage				601	174
<b>Transfers to Aswa Ranch HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Kalawinya Item: 263313 Conditional transfers for PHC- Non wage				2,880	704
<b>Transfers to Angagura HC III</b>		Conditional Grant to PHC - development	N/A	2,880	704
<b>Sector: Water and Environment</b>				<b>45,129</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,129</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,129</b>	<b>0</b>
LCII: Burlobo Item: 231007 Other Fixed Assets (Depreciation)				16,744	0
<b>borehole drilling</b>	Lee oyika	Donor Funding	Not Started	16,744	0
LCII: Kalawinya Item: 231007 Other Fixed Assets (Depreciation)				4,759	0
<b>Borehole Rehabilitation</b>	Central Village	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Pucota Item: 231007 Other Fixed Assets (Depreciation)				4,759	0
<b>Borehole Rehabilitation</b>	Akuyam	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Pungole Item: 231007 Other Fixed Assets (Depreciation)				18,868	0
<b>Borehole Drilling</b>	Atiak	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Sector: Social Development</b>				<b>215,396</b>	<b>172,317</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>215,396</b>	<b>172,317</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Angagura</b>		<i>LCIV: ARUU</i>		<b>465,796</b>	<b>173,195</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>215,396</b>	<b>172,317</b>
LCII: Kalawinya				129,238	86,159
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Jupa P/S</b>	Go-Ogwiri	Other Transfers from Central Government	Works Underway	43,079	0
			(roofing)		
<b>Construction of Staff House at Angagura H/C II</b>	Angagura Central	Other Transfers from Central Government	Works Underway	43,079	43,079
			(door fixing and pain)		
<b>Construction of Staff House at Angagura P/S</b>	Angagura Central	Other Transfers from Central Government	Completed	43,079	43,079
			(painting)		
LCII: Pucota				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Ogom P/S</b>	Akuyam	Other Transfers from Central Government	Works Underway	43,079	43,079
			(finishes)		
LCII: Pungole				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Laparanat P/S</b>	Atiak	Other Transfers from Central Government	Works Underway	43,079	43,079
			(roofing)		



**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atanga</b>		<i>LCIV: ARUU</i>		<b>956,062</b>	<b>65,566</b>
<b>Sector: Agriculture</b>				<b>30,452</b>	<b>15,223</b>
<b>LG Function: District Production Services</b>				<b>30,452</b>	<b>15,223</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,452</b>	<b>15,223</b>
LCII: Kal				24,452	15,223
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of roadside market at Lacekocot</b>		Unspent balances – Conditional Grants	Works Underway	24,452	15,223
			(painting ongoing)		
LCII: Lawiye Adul				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 stance pit latrine with urinal at Lawiye adul produce store site</b>		PRDP	Not Started	6,000	0
<b>Sector: Works and Transport</b>				<b>569,408</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>569,408</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>239,289</b>	<b>0</b>
LCII: Gojani				239,289	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Structural bottlenecks on atanga amilobo</b>		Unspent balances – Conditional Grants	Works Underway	47,287	0
			(final stages)		
<b>Goma River Bridge Construction</b>		Roads Rehabilitation Grant	Being Procured	192,002	0
			(Work under procureme)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,525</b>	<b>0</b>
LCII: Kal				5,525	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Atanga</b>		Other Transfers from Central Government	N/A	5,525	0
<b>Output: District Roads Maintenance (URF)</b>				<b>16,645</b>	<b>0</b>
LCII: Lawiye Adul				16,645	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Atanga-Bolo-Lagile</b>		Other Transfers from Central Government	N/A	16,645	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>307,950</b>	<b>0</b>
LCII: Gojani				307,950	0
Item: 263201 LG Conditional grants					
<b>Atanga-Amilobo-Goma</b>	Atanga-Amilobo Road 15Km	PRDP	N/A	307,950	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atanga</b>		<i>LCIV: ARUU</i>		<b>956,062</b>	<b>65,566</b>
<i>Sector: Education</i>				<i>133,111</i>	<i>0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,111</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Kal				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a block of 3 classrooms</b>	Lacekocot P/S	PRDP	Not Started	75,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Kal				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Lacekocot PS</b>		PRDP	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,111</b>	<b>0</b>
LCII: Gojani				17,082	0
Item: 321411 Conditional transfers to Primary Education					
<b>Lacekocot Primary School</b>		Conditional Grant to Primary Education	N/A	8,869	0
<b>Laparanant Primary School</b>		Conditional Grant to Primary Education	N/A	1,252	0
<b>Lacor Primary School</b>		Conditional Grant to Primary Education	N/A	3,330	0
<b>Bar Ayom Primary School</b>		Conditional Grant to Primary Education	N/A	3,631	0
LCII: Kal				6,972	0
Item: 321411 Conditional transfers to Primary Education					
<b>Acholi Ranch Primary School</b>		Conditional Grant to Primary Education	N/A	2,951	0
<b>Opatte Primary School</b>		Conditional Grant to Primary Education	N/A	4,021	0
LCII: Lawiye Adul				15,434	0
Item: 321411 Conditional transfers to Primary Education					
<b>Rwot Awic primary School</b>		Conditional Grant to Primary Education	N/A	5,426	0
<b>Ogom Primary School</b>		Conditional Grant to Primary Education	N/A	4,556	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atanga</b>		<i>LCIV: ARUU</i>		<b>956,062</b>	<b>65,566</b>
<b>Lawiye Adul Primary School</b>		Conditional Grant to Primary Education	N/A	3,353	0
<b>Aswa Army Primary School</b>		Conditional Grant to Primary Education	N/A	2,099	0
LCII: Ngotto Item: 321411 Conditional transfers to Primary Education				7,100	0
<b>Akelikongo Primary School</b>		Conditional Grant to Primary Education	N/A	1,152	0
<b>Angagura Primary School</b>		Conditional Grant to Primary Education	N/A	3,041	0
<b>Wiakado Primary School</b>		Conditional Grant to Primary Education	N/A	2,907	0
LCII: Opatte Item: 321411 Conditional transfers to Primary Education				5,523	0
<b>Jupa Primary School</b>		Conditional Grant to Primary Education	N/A	1,698	0
<b>Aruu falls Primary School</b>		Conditional Grant to Primary Education	N/A	1,436	0
<b>Lapak Primary School</b>		Conditional Grant to Primary Education	N/A	2,389	0
<b>Sector: Health</b>				<b>71,046</b>	<b>2,295</b>
<b>LG Function: Primary Healthcare</b>				<b>71,046</b>	<b>2,295</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>64,174</b>	<b>0</b>
LCII: Gojani Item: 312104 Other Structures				21,838	0
<b>Construction of 4 stance standard drainable pitlatrine at Atanga HC II</b>		Conditional Grant to PHC - development	Not Started	21,838	0
LCII: Opatte Item: 314203 Finished goods				42,336	0
<b>Completion of OPD at Lapul - Ocwida HC II</b>		Conditional Grant to PHC - development	Works Underway (roofing)	42,336	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,872</b>	<b>2,295</b>
LCII: Kal Item: 263313 Conditional transfers for PHC- Non wage				5,669	1,947

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atanga</b>		<i>LCIV: ARUU</i>		<b>956,062</b>	<b>65,566</b>
<b>Transfers to Atanga HC III</b>		Conditional Grant to PHC - development	N/A	5,669	1,947
LCII: Ngotto				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Lawiye Adul HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Opatte				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Lapul Ocwida HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Sector: Water and Environment</b>				<b>63,997</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,997</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,997</b>	<b>0</b>
LCII: Gojani				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Laka ama (Lubiri)	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Kal				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Lagar	Conditional Grant to PAF monitoring	Not Started	18,868	0
LCII: Ngotto				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Punu Lyec	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Opatte				35,611	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Otinga	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Borehole drilling</b>	Oluk	Donor Funding	Not Started	16,744	0
<b>Sector: Social Development</b>				<b>48,048</b>	<b>48,048</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,048</b>	<b>48,048</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>48,048</b>	<b>48,048</b>
LCII: Ngotto				48,048	48,048
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Atanga</b>		<i>LCIV: ARUU</i>		<b>956,062</b>	<b>65,566</b>
<b>Construction of</b>	Wiakado	Other Transfers from	Works Underway	48,048	48,048
<b>Wiakado P/S Teachers'</b>		Central Government			
<b>House</b>			(finishes)		
<b>Sector: Public Sector Management</b>				<b>40,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Kal				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completions of Atanga</b>		Unspent balances –	Not Started	40,000	0
<b>sub county office block</b>		Other Government			
<b>(support to North</b>		Transfers			
<b>Program)</b>					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awere</b>		<i>LCIV: ARUU</i>		<b>317,156</b>	<b>104,677</b>
<b>Sector: Agriculture</b>				<b>57,595</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>57,595</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>57,595</b>	<b>0</b>
LCII: Lagile				57,595	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 valley tank (Angole dam) in Awere sub county</b>		PMG	Not Started	57,595	0
<b>Sector: Works and Transport</b>				<b>19,257</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,257</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,457</b>	<b>0</b>
LCII: Bolo				8,457	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Awere</b>		Other Transfers from Central Government	N/A	8,457	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,800</b>	<b>0</b>
LCII: Lagile				4,500	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Laminchila-Atup-Kilak</b>		Other Transfers from Central Government	N/A	4,500	0
LCII: Rackoko				6,300	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Rachkoko - Lakoga</b>		Other Transfers from Central Government	N/A	2,700	0
<b>Routine Mt'ce Lunyiri-Angole</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Sector: Education</b>				<b>131,551</b>	<b>50,765</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,551</b>	<b>50,765</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,889</b>	<b>11,931</b>
LCII: Not Specified				6,889	11,931
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of construction of classroom block</b>	Atede P/S	Unspent balances – Conditional Grants	Completed	6,889	11,931
			(handover)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>85,772</b>	<b>38,834</b>
LCII: Angole				70,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awere</b>		<i>LCIV: ARUU</i>		<b>317,156</b>	<b>104,677</b>
<b>Constructioj of a block of 4 teachers houses at atede P7</b>		SFG	Not Started	70,000	0
LCII: Not Specified				15,772	38,834
Item: 231002 Residential buildings (Depreciation)					
<b>construction of 1 block of 4 Teacher House in Lagile P/S</b>		Unspent balances – Conditional Grants	Completed	15,772	38,834
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,890</b>	<b>0</b>
LCII: Angole				3,325	0
Item: 321411 Conditional transfers to Primary Education					
<b>Angole Primary School</b>		Conditional Grant to Primary Education	N/A	3,325	0
LCII: Bolo				8,501	0
Item: 321411 Conditional transfers to Primary Education					
<b>Lutini Primary School</b>		Conditional Grant to Primary Education	N/A	1,597	0
<b>Bolo Aweng Primary School</b>		Conditional Grant to Primary Education	N/A	1,698	0
<b>Bolo Primary School</b>		Conditional Grant to Primary Education	N/A	3,018	0
<b>Lunyiri Primary School</b>		Conditional Grant to Primary Education	N/A	2,188	0
LCII: Lagile				17,524	0
Item: 321411 Conditional transfers to Primary Education					
<b>Lagile Primary School</b>		Conditional Grant to Primary Education	N/A	5,816	0
<b>St. Kizito Primary School</b>		Conditional Grant to Primary Education	N/A	7,609	0
<b>Atede Primary School</b>		Conditional Grant to Primary Education	N/A	4,099	0
LCII: Rackoko				9,540	0
Item: 321411 Conditional transfers to Primary Education					
<b>Rackoko Primary School</b>		Conditional Grant to Primary Education	N/A	4,579	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awere</b>		<i>LCIV: ARUU</i>		<b>317,156</b>	<b>104,677</b>
<b>Lamincila Primary School</b>		Conditional Grant to Primary Education	N/A	2,907	0
<b>Laboye Primary School</b>		Conditional Grant to Primary Education	N/A	2,054	0
<b>Sector: Health</b>				<b>17,536</b>	<b>4,985</b>
<b>LG Function: Primary Healthcare</b>				<b>17,536</b>	<b>4,985</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,063</b>	<b>2,516</b>
LCII: Rachkoko				10,063	2,516
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Rackoko HC III</b>		Conditional Grant to PHC - development	N/A	10,063	2,516
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,473</b>	<b>2,470</b>
LCII: Angole				6,270	2,121
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Angole HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Transfers to Awere HC III</b>		Conditional Grant to PHC - development	N/A	5,669	1,947
LCII: Bolo				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Bolo HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Lagile				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Lagile HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Sector: Water and Environment</b>				<b>42,290</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,290</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Spring protection</b>				<b>4,871</b>	<b>0</b>
LCII: Angole				4,871	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of spring protection.</b>	Angole Laroo	Conditional transfer for Rural Water	Not Started	4,871	0
<b>Output: PRDP-Shallow well construction</b>				<b>9,034</b>	<b>0</b>
LCII: Rachkoko				9,034	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Awere</b>		<i>LCIV: ARUU</i>		<b>317,156</b>	<b>104,677</b>
<b>construction of Shallow well.</b>	wang wali	Conditional transfer for Rural Water	Not Started	9,034	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,385</b>	<b>0</b>
LCII: Angole				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Atede Primary	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Lagile				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Laminbaca	Conditional Grant to PAF monitoring	Not Started	18,868	0
LCII: Rackoko				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Rackoko Market	Conditional Grant to PAF monitoring	Not Started	4,759	0
<b>Sector: Social Development</b>				<b>48,927</b>	<b>48,927</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>48,927</b>	<b>48,927</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>48,927</b>	<b>48,927</b>
LCII: Angole				48,927	48,927
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Awere H/C III</b>	Latek West	Other Transfers from Central Government	Works Underway (paintinglevels)	48,927	48,927

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laguti</b>		<i>LCIV: ARUU</i>		<b>487,466</b>	<b>107,540</b>
<b>Sector: Works and Transport</b>				<b>90,052</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,052</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,652</b>	<b>0</b>
LCII: Lapyem				4,652	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Laguti</b>		Other Transfers from Central Government	N/A	4,652	0
<b>Output: District Roads Maintenance (URF)</b>				<b>85,400</b>	<b>0</b>
LCII: Lapyem				85,400	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Laguti-Lanyagyang</b>		Other Transfers from Central Government	N/A	5,400	0
<b>Periodic Mt'ce Laguti-Lanyadyang</b>		Other Transfers from Central Government	N/A	80,000	0
<b>Sector: Education</b>				<b>55,799</b>	<b>13,560</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,799</b>	<b>13,560</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>32,000</b>	<b>13,560</b>
LCII: Not Specified				32,000	13,560
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 block of Drainable Latrine in Lajeng P/S</b>		Unspent balances – Conditional Grants	Works Underway	20,000	13,560
<b>construction of 1 VIP Latrine in Tumalyec P/S</b>		Unspent balances – Conditional Grants	(screeding level) Not Started	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,799</b>	<b>0</b>
LCII: Lapyem				13,720	0
Item: 321411 Conditional transfers to Primary Education					
<b>Laguti Primary School</b>		Conditional Grant to Primary Education	N/A	5,214	0
<b>Amilobo Primary School</b>		Conditional Grant to Primary Education	N/A	2,701	0
<b>Atanga Primary School</b>		Conditional Grant to Primary Education	N/A	5,805	0
LCII: Paibwor				7,101	0
Item: 321411 Conditional transfers to Primary Education					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laguti</b>		<i>LCIV: ARUU</i>		<b>487,466</b>	<b>107,540</b>
<b>Tumalyec Primary School</b>		Conditional Grant to Primary Education	N/A	3,241	0
<b>Wipolo Primary School</b>		Conditional Grant to Primary Education	N/A	3,860	0
LCII: Pakeyo Item: 321411 Conditional transfers to Primary Education				2,978	0
<b>Lajeng Primary School</b>		Conditional Grant to Primary Education	N/A	1,531	0
<b>Larego Primary School</b>		Conditional Grant to Primary Education	N/A	1,447	0
<b>Sector: Health</b>				<b>121,639</b>	<b>1,401</b>
<b>LG Function: Primary Healthcare</b>				<b>121,639</b>	<b>1,401</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>116,355</b>	<b>0</b>
LCII: Lapyem Item: 314202 Work in progress				20,903	0
<b>Completion of 4stance standard drainable pitlarine at Laguti HC III</b>		Unspent balances – Conditional Grants	Not Started	20,903	0
LCII: Paibwor Item: 312104 Other Structures				85,000	0
<b>Construction of Staff house block at Paibwor HC II</b>		Conditional Grant to PHC - development	Not Started	85,000	0
LCII: Pakeyo Item: 314202 Work in progress				10,452	0
<b>Completion of 2stance standard drainable pitlarine at Wipolo HC II</b>		Unspent balances – Conditional Grants	Not Started	10,452	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,285</b>	<b>1,401</b>
LCII: Lapyem Item: 263313 Conditional transfers for PHC- Non wage				2,880	704
<b>Transfers to Laguti HC III</b>		Conditional Grant to PHC - development	N/A	2,880	704
LCII: Paibwor Item: 263313 Conditional transfers for PHC- Non wage				1,203	348

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laguti</b>		<i>LCIV: ARUU</i>		<b>487,466</b>	<b>107,540</b>
<b>Transfers to Paibwor HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Transfers to Amilobo HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Pakeyo Item: 263313 Conditional transfers for PHC- Non wage				1,203	348
<b>Transfers to Pakeyo HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Transfers to Wipolo HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Sector: Water and Environment</b>				<b>97,396</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>97,396</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,839</b>	<b>0</b>
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				14,839	0
<b>Construction of 4-stance VIP Drainable Latrine</b>		Conditional transfer for Rural Water	Not Started	14,839	0
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>3,490</b>	<b>0</b>
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				3,490	0
<b>Construction of 4-stance VIP Drainable latrine</b>		Conditional transfer for Rural Water	Not Started	3,490	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,077</b>	<b>0</b>
LCII: Lapyem Item: 231007 Other Fixed Assets (Depreciation)				55,209	0
<b>Borehole drilling</b>	Aringoyon	Donor Funding	Not Started	16,744	0
<b>Borehole Drilling</b>	Lanyadyang	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Borehole Rehabilitation</b>	Lamel	Conditional Grant to PAF monitoring	Not Started	4,759	0
<b>Drainable VIP Latrine</b>	Laguti Market	Conditional Grant to PAF monitoring	Not Started	14,839	0
LCII: Pakeyo Item: 231007 Other Fixed Assets (Depreciation)				18,868	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Laguti</b>		<i>LCIV: ARUU</i>		<b>487,466</b>	<b>107,540</b>
<b>Borehole Drilling</b>	Lali	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,991</b>	<b>0</b>
LCII: Lapyem				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Tumalyec	Other Transfers from Central Government	Not Started	4,991	0
<b>Sector: Social Development</b>				<b>92,579</b>	<b>92,579</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>92,579</b>	<b>92,579</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>92,579</b>	<b>92,579</b>
LCII: Lapyem				44,122	44,122
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Staff House at Lajeng P.7 P/S</b>	Lajeng	Other Transfers from Central Government	Works Underway	44,122	44,122
			(finishes)		
LCII: Paibwor				48,458	48,458
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Amilobo P/S Staff House</b>	Amilobo Central	Other Transfers from Central Government	Works Underway	48,458	48,458
			(finishes)		
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Paibwor				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of Amilobo HC</b>		LGMSD (Former LGDP)	Not Started	30,000	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapul</b>		<i>LCIV: ARUU</i>		<b>440,903</b>	<b>175,037</b>
<b>Sector: Agriculture</b>				<b>19,931</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>19,931</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,931</b>	<b>0</b>
LCII: Ogole				19,931	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of cattle crushes (retention)</b>		Unspent balances – Conditional Grants	Not Started	6,731	0
<b>Supply of fish fingerlings</b>		Unspent balances – Conditional Grants	Not Started	13,200	0
<b>Sector: Works and Transport</b>				<b>57,438</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,438</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,490</b>	<b>0</b>
LCII: Atoo				30,490	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot improvement Lawire okinga, oyuko-dagoiwayo</b>		Unspent balances – Conditional Grants	Works Underway	30,490	0
			(final shaping)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,149</b>	<b>0</b>
LCII: Koyo				7,149	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Lapul</b>		Other Transfers from Central Government	N/A	7,149	0
<b>Output: District Roads Maintenance (URF)</b>				<b>19,800</b>	<b>0</b>
LCII: Atoo				9,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Lapul-Atanga</b>		Other Transfers from Central Government	N/A	9,000	0
LCII: Koyo				10,800	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Koyolalogi-Bolo-Awere</b>		Other Transfers from Central Government	N/A	10,800	0
<b>Sector: Education</b>				<b>71,461</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,461</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapul</b>		<i>LCIV: ARUU</i>		<b>440,903</b>	<b>175,037</b>
<b>construction of 1 block of Drainable Latrine in Oweka P/S</b>		Unspent balances – Conditional Grants	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,461</b>	<b>0</b>
LCII: Atoo				16,281	0
Item: 321411 Conditional transfers to Primary Education					
<b>Pajule Primary School</b>		Conditional Grant to Primary Education	N/A	11,128	0
<b>Lanyatido Primary School</b>		Conditional Grant to Primary Education	N/A	5,153	0
LCII: Koyo				15,049	0
Item: 321411 Conditional transfers to Primary Education					
<b>Lapul St mary School</b>		Conditional Grant to Primary Education	N/A	2,417	0
<b>Gore Primary School</b>		Conditional Grant to Primary Education	N/A	4,027	0
<b>Koyo Lalogi Primary School</b>		Conditional Grant to Primary Education	N/A	3,982	0
<b>Lapul Primary School</b>		Conditional Grant to Primary Education	N/A	4,623	0
LCII: Lukaci				7,731	0
Item: 321411 Conditional transfers to Primary Education					
<b>Papaa Primary School</b>		Conditional Grant to Primary Education	N/A	5,431	0
<b>Lapul gweng obura Primary School</b>		Conditional Grant to Primary Education	N/A	2,300	0
LCII: Ogole				12,400	0
Item: 321411 Conditional transfers to Primary Education					
<b>Oweka Primary School</b>		Conditional Grant to Primary Education	N/A	2,534	0
<b>Pajule Lacani Primary School</b>		Conditional Grant to Primary Education	N/A	9,866	0
<b>Sector: Health</b>				<b>50,831</b>	<b>2,720</b>
<b>LG Function: Primary Healthcare</b>				<b>50,831</b>	<b>2,720</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>40,079</b>	<b>0</b>
LCII: Atoo				10,414	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapul</b>		<i>LCIV: ARUU</i>		<b>440,903</b>	<b>175,037</b>
Item: 312104 Other Structures					
<b>Construction of 2stance standard drainable pitlatrine at Lawire HC II</b>		Conditional Grant to PHC - development	Not Started	10,414	0
LCII: Koyo				20,829	0
Item: 312104 Other Structures					
<b>Construction of 4stance standard drainable pitlatrine at Lapul HC III</b>		Conditional Grant to PHC - development	Not Started	20,829	0
LCII: Lukaci				8,837	0
Item: 314202 Work in progress					
<b>Completion of 2stance standard drainable pitlarine at Alim HC II</b>		Unspent balances – Conditional Grants	Not Started	8,837	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,670</b>	<b>1,667</b>
LCII: Ogole				6,670	1,667
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to St. Mary Immaculate HC II, Pajule Mission.</b>		Conditional Grant to PHC - development	N/A	6,670	1,667
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,082</b>	<b>1,052</b>
LCII: Atoo				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Lawire HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Koyo				2,880	704
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Lapul HC III</b>		Conditional Grant to PHC - development	N/A	2,880	704
LCII: Lukaci				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Alim HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Sector: Water and Environment</b>				<b>52,125</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,125</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Spring protection</b>				<b>4,871</b>	<b>0</b>
LCII: Koyo				4,871	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapul</b>		<i>LCIV: ARUU</i>		<b>440,903</b>	<b>175,037</b>
<b>construction of spring protection.</b>	Abwnga west	Conditional transfer for Rural Water	Not Started	4,871	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,253</b>	<b>0</b>
LCII: Atoo				23,627	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Jaka Deg Aronya	Conditional Grant to PAF monitoring	Not Started	4,759	0
<b>Borehole Drilling</b>	Oratwilo North	Conditional Grant to PAF monitoring	Not Started	18,868	0
LCII: Lukaci				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Lanyatido West	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Ogole				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Barayom West	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Sector: Social Development</b>				<b>172,317</b>	<b>172,317</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>172,317</b>	<b>172,317</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>172,317</b>	<b>172,317</b>
LCII: Atoo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Lapul Gweng Obura P/S Staff House</b>	Laloke Central	Other Transfers from Central Government	Works Underway	43,079	43,079
			(painting)		
LCII: Koyo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Barodilo Gore P/S</b>	Barodilo	Other Transfers from Central Government	Works Underway	43,079	43,079
			(painting level)		
LCII: Lukaci				86,159	86,159
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Lanyatido P/S</b>		Other Transfers from Central Government	Works Underway	43,079	43,079
			(roofing)		
<b>Construction of Staff House at Alim Health Centre II</b>	Alim Central	Other Transfers from Central Government	Works Underway	43,079	43,079
			(painitn)		
<b>Sector: Public Sector Management</b>				<b>16,800</b>	<b>0</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapul</b>		<i>LCIV: ARUU</i>		<b>440,903</b>	<b>175,037</b>
<i>LG Function: Local Government Planning Services</i>				<i>16,800</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,800</b>	<b>0</b>
LCII: Koyo				16,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completions of Lapul sub county chief house (support to North Program)</b>		Unspent balances – Other Government Transfers	Not Started	16,800	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Latanya</b>		<i>LCIV: ARUU</i>		<b>316,686</b>	<b>60,429</b>
<b>Sector: Agriculture</b>				<b>45,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>45,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,000</b>	<b>0</b>
LCII: Dure				45,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 cattle crush in Latanya sub county</b>		PRDP	Not Started	15,000	0
<b>Consstruction of market stalls at Dure trading centre</b>		PRDP	Not Started	30,000	0
<b>Sector: Works and Transport</b>				<b>15,722</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,722</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,022</b>	<b>0</b>
LCII: Golo				4,022	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Latanya</b>		Other Transfers from Central Government	N/A	4,022	0
<b>Output: District Roads Maintainence (URF)</b>				<b>11,700</b>	<b>0</b>
LCII: Golo				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Dagoiwayo-Oyuku</b>		Other Transfers from Central Government	N/A	2,700	0
LCII: Ngekidi				9,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Pajule-Otok-Oyuku</b>		Other Transfers from Central Government	N/A	9,000	0
<b>Sector: Education</b>				<b>101,891</b>	<b>8,100</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,891</i>	<i>8,100</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Latigi				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 block of 2 classroom block</b>	Amoko PS	PRDP	Not Started	50,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Latigi				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Latanya</b>		<i>LCIV: ARUU</i>		<b>316,686</b>	<b>60,429</b>
<b>Construction of a block of 5 stance VIP latreines at Wiliwili P/S</b>		PRDP	Not Started	20,000	0
LCII: Not Specified				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 VIP Latrine in Dure P/S</b>		Unspent balances – Conditional Grants	Not Started	12,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>8,891</b>	<b>0</b>
LCII: Not Specified				8,891	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of 1 block of 4 Teacher house in Dure P/S</b>		Unspent balances – Conditional Grants	Not Started	8,891	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,000</b>	<b>8,100</b>
LCII: Latigi				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Amoko PS</b>		PRDP	Not Started	5,000	0
LCII: Not Specified				6,000	8,100
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 54 desks to Porogali P/S</b>		Unspent balances – Conditional Grants	Completed	6,000	8,100
<b>Sector: Health</b>				<b>21,965</b>	<b>1,227</b>
<b>LG Function: Primary Healthcare</b>				<b>21,965</b>	<b>1,227</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>17,281</b>	<b>0</b>
LCII: Dure				8,641	0
Item: 312104 Other Structures					
<b>Construction of 2stance standard drainable pitlatrine at Dure HC II</b>		Conditional Grant to PHC - development	Not Started	8,641	0
LCII: Golo				8,641	0
Item: 314202 Work in progress					
<b>Completion of 2stance standard drainable pitlarine at Latanya HC II</b>		Unspent balances – Conditional Grants	Not Started	8,641	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,683</b>	<b>1,227</b>
LCII: Awee				601	174
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Latanya</b>		<i>LCIV: ARUU</i>		<b>316,686</b>	<b>60,429</b>
<b>Transfers to Porogali HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Dure				3,481	878
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Acholibur HC III</b>		Conditional Grant to PHC - development	N/A	2,880	704
<b>Transfers to Dure HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Golo				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Latanya HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Sector: Water and Environment</b>				<b>45,129</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,129</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,129</b>	<b>0</b>
LCII: Awee				16,744	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Laminyim west	Donor Funding	Not Started	16,744	0
LCII: Dure				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Dure Primary	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Golo				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Latai Primary	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Latigi				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Painyang Parent School	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Sector: Social Development</b>				<b>51,102</b>	<b>51,102</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>51,102</b>	<b>51,102</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>51,102</b>	<b>51,102</b>
LCII: Dure				51,102	51,102
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Latanya</b>		<i>LCIV: ARUU</i>		<b>316,686</b>	<b>60,429</b>
<b>Construction of Dure Health Centre II Staff House</b>	Dure Central	Other Transfers from Central Government	Works Underway	51,102	51,102
(finishes)					
<b>Sector: Public Sector Management</b>				<b>35,877</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>35,877</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,877</b>	<b>0</b>
LCII: Latigi				35,877	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of an office block in Latanya sub county HQTRs</b>		PRDP	Not Started	35,877	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: ARUU</i>		<b>736,913</b>	<b>97,004</b>
<b>Sector: Education</b>				<b>555,897</b>	<b>97,004</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,882</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>167,882</b>	<b>0</b>
LCII: Not Specified				167,882	0
Item: 321411 Conditional transfers to Primary Education					
<b>additional top up to schools</b>	all schools	Other Transfers from Central Government	N/A	167,882	0
<b>LG Function: Secondary Education</b>				<b>388,015</b>	<b>97,004</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,015</b>	<b>97,004</b>
LCII: Not Specified				388,015	97,004
Item: 263319 Conditional transfers for Secondary Schools					
<b>transfers of USE to secondary schools</b>	all the secondary schools	Other Transfers from Central Government	N/A	388,015	97,004
<b>Sector: Water and Environment</b>				<b>161,017</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>161,017</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>87,395</b>	<b>0</b>
LCII: Not Specified				87,395	0
Item: 312104 Other Structures					
<b>payments of retentions for various works</b>	all projects	Unspent balances – Locally Raised Revenues	Completed	87,395	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,330</b>	<b>0</b>
LCII: Not Specified				67,330	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Water Surveillance</b>	Selected water points in the district	Conditional Grant to PAF monitoring	Not Started	9,732	0
<b>Retention for 15 Boreholes drillings and rehabilitation.</b>	within pader District	Conditional Grant to PAF monitoring	Not Started	36,689	0
<b>Retention for drilling, culvert and lightning arestor</b>	within the District	Donor Funding	Not Started	20,908	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,291</b>	<b>0</b>
LCII: Not Specified				6,291	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for last years projects</b>	Previous years` location	Other Transfers from Central Government	Not Started	6,291	0
<b>Sector: Public Sector Management</b>				<b>20,000</b>	<b>0</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: ARUU</i>		<b>736,913</b>	<b>97,004</b>
<i>LG Function: District and Urban Administration</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Connection of LAN at district offices</b>	District headquarters (15 offices)	District Equalisation Grant	Not Started	20,000	0



**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogom</b>		<i>LCIV: ARUU</i>		<b>368,178</b>	<b>26,887</b>
<b>Sector: Agriculture</b>				<b>73,568</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>73,568</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>73,568</b>	<b>0</b>
LCII: Ogom				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of market stalls at Ogom trading centre</b>		PRDP	Not Started	20,000	0
LCII: Otong				53,568	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 produce store in Ogom sub county</b>		PRDP	Not Started	53,568	0
<b>Sector: Works and Transport</b>				<b>15,456</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,456</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,756</b>	<b>0</b>
LCII: Ogom				3,756	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Ogom</b>		Other Transfers from Central Government	N/A	3,756	0
<b>Output: District Roads Maintenance (URF)</b>				<b>11,700</b>	<b>0</b>
LCII: Ogom				11,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Pajule-Lagwai-Kimia</b>		Other Transfers from Central Government	N/A	11,700	0
<b>Sector: Education</b>				<b>151,805</b>	<b>26,183</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,805</b>	<b>26,183</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,500</b>	<b>0</b>
LCII: Not Specified				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of classroom block</b>	Ogom P/S	Unspent balances – Conditional Grants	Not Started	6,500	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,558</b>	<b>10,833</b>
LCII: Not Specified				21,558	10,833
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 block of drainable Latrine in Pader Aluka P/S</b>		Unspent balances – Conditional Grants	Works Underway	21,558	10,833
			(Roofed)		

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogom</b>		<i>LCIV: ARUU</i>		<b>368,178</b>	<b>26,887</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Otong				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a block of 4 teachers at Pader Labongo PS</b>		PRDP	Not Started	70,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,100</b>	<b>15,350</b>
LCII: Not Specified				14,100	15,350
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 54 desks to Pader Labongo P/S</b>		Unspent balances – Conditional Grants	Completed	8,100	8,100
<b>supply of 54 desks to Ogom P/S</b>		Unspent balances – Conditional Grants	Completed	6,000	7,250
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,646</b>	<b>0</b>
LCII: Acoro				18,280	0
Item: 321411 Conditional transfers to Primary Education					
<b>Kilac Corner Primary School</b>		Conditional Grant to Primary Education	N/A	6,172	0
<b>Pader Kineni Primary School</b>		Conditional Grant to Primary Education	N/A	3,314	0
<b>Agora Primary School</b>		Conditional Grant to Primary Education	N/A	2,834	0
<b>Agago Refugee camp Primary School</b>		Conditional Grant to Primary Education	N/A	5,960	0
LCII: Lagwai				12,144	0
Item: 321411 Conditional transfers to Primary Education					
<b>Olam Byera Primary School</b>		Conditional Grant to Primary Education	N/A	2,729	0
<b>Pader Aluka Primary School</b>		Conditional Grant to Primary Education	N/A	1,611	0
<b>Ogom Telela Primary School</b>		Conditional Grant to Primary Education	N/A	4,490	0
<b>Pader Labongo Primary School</b>		Conditional Grant to Primary Education	N/A	3,314	0
LCII: Luna				9,222	0
Item: 321411 Conditional transfers to Primary Education					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogom</b>		<i>LCIV: ARUU</i>		<b>368,178</b>	<b>26,887</b>
<b>Opolacen Primary School</b>		Conditional Grant to Primary Education	N/A	3,899	0
<b>Pader Ogom Primary School</b>		Conditional Grant to Primary Education	N/A	2,266	0
<b>Pader Ogany Primary School</b>		Conditional Grant to Primary Education	N/A	3,057	0
<b>Sector: Health</b>				<b>2,880</b>	<b>704</b>
<b>LG Function: Primary Healthcare</b>				<b>2,880</b>	<b>704</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,880</b>	<b>704</b>
LCII: Ogom				2,880	704
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Ogom HC III</b>		Conditional Grant to PHC - development	N/A	2,880	704
<b>Sector: Water and Environment</b>				<b>59,471</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,471</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,744</b>	<b>0</b>
LCII: Kalangole				16,744	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>	Lapinaburuopok	Donor Funding	Not Started	16,744	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,727</b>	<b>0</b>
LCII: Kalangole				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Owilitiko A	Other Transfers from Central Government	Not Started	18,868	0
LCII: Otong				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Opolacen Primary	Other Transfers from Central Government	Not Started	4,991	0
LCII: Purkor				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Misiri	Other Transfers from Central Government	Not Started	18,868	0
<b>Sector: Public Sector Management</b>				<b>65,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>65,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>65,000</b>	<b>0</b>
LCII: Ogom				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogom</b>		<i>LCIV: ARUU</i>		<b>368,178</b>	<b>26,887</b>
construction of an office block in Ogom sub county HQTRs		PRDP	Not Started	65,000	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader kilak</b>		<i>LCIV: ARUU</i>		<b>283,065</b>	<b>44,300</b>
<b>Sector: Agriculture</b>				<b>45,660</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>45,660</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,660</b>	<b>0</b>
LCII: Ongany				45,660	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of produce store</b>		Unspent balances – Conditional Grants	Not Started	45,660	0
<b>Sector: Works and Transport</b>				<b>16,550</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,550</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,950</b>	<b>0</b>
LCII: Kilak				3,950	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Pader</b>		Other Transfers from Central Government	N/A	3,950	0
<b>Output: District Roads Maintenance (URF)</b>				<b>12,600</b>	<b>0</b>
LCII: Ongany				9,900	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Kilak-Ongany-Koyolalogi</b>		Other Transfers from Central Government	N/A	9,900	0
LCII: Tyer				2,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Acholpii-Harambee</b>		Other Transfers from Central Government	N/A	2,700	0
<b>Sector: Education</b>				<b>70,000</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Kilak				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a block 4 teachers house at Kilak Corner PS</b>		PRDP	Not Started	70,000	0
<b>Sector: Health</b>				<b>50,748</b>	<b>704</b>
<i>LG Function: Primary Healthcare</i>				<i>50,748</i>	<i>704</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>47,869</b>	<b>0</b>
LCII: Kilak				47,869	0
Item: 312104 Other Structures					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader kilak</b>		<i>LCIV: ARUU</i>		<b>283,065</b>	<b>44,300</b>
<b>Construction of 4stance standard drainable pitlatrine at Kilak HC III</b>		Conditional Grant to PHC - development	Not Started	21,601	0
<b>Completion of Maternity Ward at Kilak HC III</b>		Conditional Grant to PHC - development	Not Started	26,268	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,880</b>	<b>704</b>
LCII: Kilak				2,880	704
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Kilak HC III</b>		Conditional Grant to PHC - development	N/A	2,880	704
<b>Sector: Water and Environment</b>				<b>56,512</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,512</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Spring protection</b>				<b>9,743</b>	<b>0</b>
LCII: Ogwil				9,743	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of spring protection.</b>	Ogwil west and Winya	Conditional transfer for Rural Water	Not Started	9,743	0
<b>Output: PRDP-Shallow well construction</b>				<b>9,034</b>	<b>0</b>
LCII: Ongany				9,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>conatruction of Shallow well.</b>	Kalangore North	Conditional transfer for Rural Water	Not Started	9,034	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,736</b>	<b>0</b>
LCII: Kilak				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Agweng East	Conditional Grant to PAF monitoring	Not Started	18,868	0
LCII: Tyer				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Wangcol	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Sector: Social Development</b>				<b>43,596</b>	<b>43,596</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>43,596</b>	<b>43,596</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>43,596</b>	<b>43,596</b>
LCII: Ogwil				43,596	43,596
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader kilak construction of classroom block Ogwil P/S.</b>	Ogwil Central	<i>LCIV: ARUU</i> Other Transfers from Central Government	Completed	<b>283,065</b> 43,596	<b>44,300</b> 43,596
(finishes)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader Town Council</b>		<i>LCIV: ARUU</i>		<b>1,511,912</b>	<b>141,270</b>
<b>Sector: Agriculture</b>				<b>40,381</b>	<b>7,316</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>33,064</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,064</b>	<b>0</b>
LCII: Luna				33,064	0
Item: 231004 Transport equipment					
<b>Repair of NAADS vehicle done</b>	Pader district hqtrs	Other Transfers from Central Government	Works Underway (fitting the body fra)	33,064	0
<i>LG Function: District Production Services</i>				<i>7,317</i>	<i>7,316</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,317</b>	<b>7,316</b>
LCII: Luna				7,317	7,316
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of acaricide and hand gloves</b>		Unspent balances – Conditional Grants	Works Underway (items delivered)	7,317	7,316
<b>Sector: Works and Transport</b>				<b>1,050,661</b>	<b>28,033</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,001,784</i>	<i>28,033</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>630,840</b>	<b>0</b>
LCII: Lagwai				292,250	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Low cost seal Pader-Latanya-Dure RD 1.5Km</b>		Unspent balances – Conditional Grants	Not Started	292,250	0
LCII: Luna				338,590	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Low Cost Seal 1.5Km - Pader-Lukole Road</b>		Roads Rehabilitation Grant	Being Procured (award levels)	300,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Eng and Design Studies for Capital Works</b>		Roads Rehabilitation Grant	Not Started	20,000	0
<b>Project supervision and materials testing</b>		Unspent balances – Conditional Grants	Not Started	18,590	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>112,132</b>	<b>28,033</b>
LCII: Lagwai				0	28,033
Item: 263104 Transfers to other govt. units					
<b>TRANSFERS TO PADER TOWN COUNCIL</b>		Other Transfers from Central Government	N/A	0	28,033



**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader Town Council</b>		<i>LCIV: ARUU</i>		<b>1,511,912</b>	<b>141,270</b>
LCII: Luna				112,132	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Pader TC</b>		Other Transfers from Central Government	N/A	112,132	0
<b>Output: District Roads Maintainence (URF)</b>				<b>258,812</b>	<b>0</b>
LCII: Acoro				8,100	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Kineni-Otingowiye</b>		Other Transfers from Central Government	N/A	8,100	0
LCII: Lagwai				20,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Pader-Latanya-Dure</b>		Other Transfers from Central Government	N/A	20,700	0
LCII: Luna				230,012	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Supply of Road Construction Materials</b>		Unspent balances – Other Government Transfers	N/A	150,030	0
<b>Supply of Fuel for RMM Maintenance</b>		Unspent balances – Other Government Transfers	N/A	21,032	0
<b>Pay Routine Mt'ce 2013/2014</b>		Unspent balances – Other Government Transfers	N/A	6,150	0
<b>Routine Mt'ce Pader-Auch</b>		Other Transfers from Central Government	N/A	5,400	0
<b>Payments to Road overseers</b>		Other Transfers from Central Government	N/A	9,600	0
<b>Payments to Gang Leaders</b>		Other Transfers from Central Government	N/A	37,800	0
<b>LG Function: District Engineering Services</b>				<b>48,877</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>48,877</b>	<b>0</b>
LCII: Luna				48,877	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supplies of office funitures and chairs, and computers</b>		Unspent balances – Other Government Transfers	Being Procured	48,877	0
<b>Sector: Education</b>				<b>132,835</b>	<b>7,290</b>

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader Town Council</b>		<i>LCIV: ARUU</i>		<b>1,511,912</b>	<b>141,270</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>132,835</i>	<i>7,290</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,922</b>	<b>0</b>
LCII: Acoro				6,922	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified Completion (retention) for construction of Lupwa P/S</b>	Lupwa P/S	PRDP	Not Started	6,922	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Luna				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a block of 5 stance VIP latrines at Paipir P/S</b>		PRDP	Not Started	20,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Acoro				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a block of 4 teachers house at Apiri P7</b>		SFG	Not Started	70,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,290</b>	<b>7,290</b>
LCII: Not Specified				7,290	7,290
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 54 desks to Lupwa P/S</b>		Unspent balances – Conditional Grants	Completed	7,290	7,290
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,623</b>	<b>0</b>
LCII: Kilak				3,888	0
Item: 321411 Conditional transfers to Primary Education					
<b>Pader Kilac Primary School</b>		Conditional Grant to Primary Education	N/A	3,888	0
LCII: Ogwil				8,772	0
Item: 321411 Conditional transfers to Primary Education					
<b>Paipir Primary School</b>		Conditional Grant to Primary Education	N/A	6,400	0
<b>Lupwa Primary School</b>		Conditional Grant to Primary Education	N/A	2,372	0
LCII: Ongany				6,718	0
Item: 321411 Conditional transfers to Primary Education					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader Town Council</b>		<i>LCIV: ARUU</i>		<b>1,511,912</b>	<b>141,270</b>
<b>Pagwari Primary</b>		Conditional Grant to Primary Education	N/A	6,718	0
LCII: Tyer				9,245	0
Item: 321411 Conditional transfers to Primary Education					
<b>Apiri Primary School</b>		Conditional Grant to Primary Education	N/A	2,093	0
<b>Olworngur Primary School</b>		Conditional Grant to Primary Education	N/A	7,152	0
<b>Sector: Health</b>				<b>27,270</b>	<b>1,947</b>
<b>LG Function: Primary Healthcare</b>				<b>27,270</b>	<b>1,947</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>21,601</b>	<b>0</b>
LCII: Luna				21,601	0
Item: 312104 Other Structures					
<b>Construction of 4 stance standard drainable pit latrine at Pader HC III</b>		Conditional Grant to PHC - development	Not Started	21,601	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,669</b>	<b>1,947</b>
LCII: Luna				5,669	1,947
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Pader HC III</b>		Conditional Grant to PHC - development	N/A	5,669	1,947
<b>Sector: Water and Environment</b>				<b>59,238</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,238</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>59,238</b>	<b>0</b>
LCII: Acoro				35,611	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Pagwari West	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Borehole drilling</b>	Lupwa south	Donor Funding	Not Started	16,744	0
LCII: Lagwai				23,627	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Dog Nam East	Conditional transfer for Rural Water	Not Started	18,868	0
<b>Borehole Rehabilitation</b>	Te-Oryang	Conditional Grant to PAF monitoring	Not Started	4,759	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader Town Council</b>		<i>LCIV: ARUU</i>		<b>1,511,912</b>	<b>141,270</b>
<b>Sector: Social Development</b>				<b>101,137</b>	<b>96,684</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>101,137</b>	<b>96,684</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>96,684</b>	<b>96,684</b>
LCII: Lagwai				53,605	53,605
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Pader Kilak P/S</b>	Pader Kilak	Other Transfers from Central Government	Works Underway	53,605	53,605
			(painting)		
LCII: Luna				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Paipir P/S</b>	Kalalo West	Other Transfers from Central Government	Works Underway	43,079	43,079
			(finishes)		
<b>Output: Other Capital</b>				<b>4,453</b>	<b>0</b>
LCII: Luna				4,453	0
Item: 312104 Other Structures					
<b>Procurement of ox-polughs for women council groups</b>	groups yet to be identified from within pader	Other Transfers from Central Government	Not Started	4,453	0
<b>Sector: Public Sector Management</b>				<b>100,391</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>55,167</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>55,167</b>	<b>0</b>
LCII: Lagwai				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of office block in Pader Town Council</b>		PRDP	Not Started	40,000	0
LCII: Luna				15,167	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovation of community office block</b>	District HQtrs	PRDP	Not Started	15,167	0
<b>LG Function: Local Statutory Bodies</b>				<b>33,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>33,000</b>	<b>0</b>
LCII: Luna				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the renovation of the district council hall</b>	District HQtrs	LGMSD (Former LGDP)	Completed	3,000	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader Town Council</b>		<i>LCIV: ARUU</i>		<b>1,511,912</b>	<b>141,270</b>
<b>completion of</b>	District HQtrs	Unspent balances –	Completed	30,000	0
<b>Renovation of the</b>		Conditional Grants			
<b>council hall</b>					
<i>LG Function: Local Government Planning Services</i>				<b>12,224</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,224</b>	<b>0</b>
LCII: Luna				5,724	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of a</b>	Pader District hqtrs	Unspent balances –	Not Started	4,000	0
<b>photocopier for DSC,</b>		Other Government			
<b>Pader</b>		Transfers			
<b>Procurement of scanner</b>	Pader District Hqtrs	Unspent balances –	Not Started	1,724	0
<b>and accessories for</b>		Other Government			
<b>computer room in</b>		Transfers			
<b>Planning unit</b>					
LCII: Not Specified				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of a desk</b>	Pader District Hqtrs	LGMSD (Former	Not Started	1,000	0
<b>top computer for</b>		LGDP)			
<b>planning office</b>					
<b>Procurement of a filing</b>	Pader District Hqtrs	LGMSD (Former	Not Started	3,500	0
<b>cabnets in Procurement</b>		LGDP)			
<b>Dept</b>					
<b>Procurement of a lap</b>	Pader District hqtrs	LGMSD (Former	Not Started	2,000	0
<b>top computer for</b>		LGDP)			
<b>Clerks assistant</b>					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajule</b>		<i>LCIV: ARUU</i>		<b>1,092,693</b>	<b>202,212</b>
<b>Sector: Agriculture</b>				<b>53,582</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>53,582</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,582</b>	<b>0</b>
LCII: Palwo				53,582	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of market stalls at Pajule market</b>		Unspent balances – Conditional Grants	Not Started	53,582	0
<b>Sector: Works and Transport</b>				<b>282,229</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>222,439</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>70,215</b>	<b>0</b>
LCII: Paiula				70,215	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot improvement Paiula Alim and Ogonyo Laminajiko</b>		Unspent balances – Conditional Grants	Works Underway	70,215	0
			(shaping stage)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,997</b>	<b>0</b>
LCII: Oryang				7,997	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Pajule</b>		Other Transfers from Central Government	N/A	7,997	0
<b>Output: District Roads Maintenance (URF)</b>				<b>144,228</b>	<b>0</b>
LCII: Paiula				144,228	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic Mt'ce Lanyatido-Koyolalogi-Lapulocwida</b>		Other Transfers from Central Government	N/A	131,628	0
<b>Routine Mt'ce Lanyatido-Koyolalogi-Lapulocwida</b>		Other Transfers from Central Government	N/A	12,600	0
<i>LG Function: District Engineering Services</i>				<i>59,790</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>47,393</b>	<b>0</b>
LCII: Palenga				47,393	0
Item: 231002 Residential buildings (Depreciation)					
<b>Pajule Extension staff house</b>		Unspent balances – Other Government Transfers	Works Underway	47,393	0
			(fittings)		
<b>Output: Construction of public Buildings</b>				<b>12,397</b>	<b>0</b>
LCII: Palenga				12,397	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajule</b>		<i>LCIV: ARUU</i>		<b>1,092,693</b>	<b>202,212</b>
Item: 314202 Work in progress					
<b>Pajule support to North</b>		Unspent balances – Other Government Transfers	Not Started	12,397	0
<b>Sector: Education</b>				<b>187,762</b>	<b>18,083</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>187,762</b>	<b>18,083</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>81,500</b>	<b>0</b>
LCII: Not Specified				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of 3 classroom block</b>	Pajule P/S	Unspent balances – Conditional Grants	Not Started	6,500	0
LCII: Oryang				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a block of 3 classrooms</b>	Lonyero P/S	PRDP	Not Started	75,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,558</b>	<b>10,833</b>
LCII: Not Specified				21,558	10,833
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 1 block of drainable latrine in Pajule P/S</b>		Unspent balances – Conditional Grants	Works Underway	21,558	10,833
			(roofed)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>19,299</b>	<b>7,250</b>
LCII: Not Specified				13,299	7,250
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of 54 desks to Pajule P/S</b>		Unspent balances – Conditional Grants	Completed	6,009	7,250
<b>supply of 54 desks to Alim P/S</b>		Unspent balances – Conditional Grants	Not Started	7,290	0
LCII: Ogago				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Loyonyero PS</b>		PRDP	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,405</b>	<b>0</b>
LCII: Ogago				13,959	0
Item: 321411 Conditional transfers to Primary Education					
<b>Amoko Lagwai Primary School</b>		Conditional Grant to Primary Education	N/A	4,980	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajule</b>		<i>LCIV: ARUU</i>		<b>1,092,693</b>	<b>202,212</b>
Angakotoke Primary School		Conditional Grant to Primary Education	N/A	4,456	0
Ogago Primary School		Conditional Grant to Primary Education	N/A	4,523	0
LCII: Oryang Item: 321411 Conditional transfers to Primary Education				7,931	0
Lamogi Omeny Ki Mac Primary School		Conditional Grant to Primary Education	N/A	3,854	0
Ociga Primary School		Conditional Grant to Primary Education	N/A	4,077	0
LCII: Otok Item: 321411 Conditional transfers to Primary Education				8,577	0
Wangduku Primary school		Conditional Grant to Primary Education	N/A	5,442	0
Otok Primary School		Conditional Grant to Primary Education	N/A	3,135	0
LCII: Paiula Item: 321411 Conditional transfers to Primary Education				11,528	0
Kibong Primary School		Conditional Grant to Primary Education	N/A	2,177	0
Paiula Primary School		Conditional Grant to Primary Education	N/A	6,060	0
Lanyatono Primary School		Conditional Grant to Primary Education	N/A	3,291	0
LCII: Palenga Item: 321411 Conditional transfers to Primary Education				11,635	0
St Joseph Primary School		Conditional Grant to Primary Education	N/A	4,701	0
Lamogi Palenga Primary School		Conditional Grant to Primary Education	N/A	4,077	0
Loyonyero Primary School		Conditional Grant to Primary Education	N/A	2,857	0
LCII: Palwo Item: 321411 Conditional transfers to Primary Education				11,775	0
Alim Primary School		Conditional Grant to Primary Education	N/A	3,771	0



**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajule</b>		<i>LCIV: ARUU</i>		<b>1,092,693</b>	<b>202,212</b>
<b>Oguta Primary School</b>		Conditional Grant to Primary Education	N/A	4,016	0
<b>Awal Primary School</b>		Conditional Grant to Primary Education	N/A	3,988	0
<b>Sector: Health</b>				<b>303,476</b>	<b>6,743</b>
<b>LG Function: Primary Healthcare</b>				<b>303,476</b>	<b>6,743</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>271,999</b>	<b>0</b>
LCII: Ogago				10,419	0
Item: 314202 Work in progress					
<b>Completion of 2stance standard drainable pitlarine at Ogago HC II</b>		Unspent balances – Conditional Grants	Not Started	10,419	0
LCII: Otok				10,419	0
Item: 314202 Work in progress					
<b>Completion of 2stance standard drainable pitlarine at Oguta HC II</b>		Unspent balances – Conditional Grants	Not Started	10,419	0
LCII: Paiula				10,419	0
Item: 314202 Work in progress					
<b>Completion of 2stance standard drainable pitlarine at Paiula HC II</b>		Unspent balances – Conditional Grants	Not Started	10,419	0
LCII: Palwo				240,743	0
Item: 312104 Other Structures					
<b>Construction of 2blocks of 4stance standard drainable pitlatrine at Pajule HC IV</b>		Conditional Grant to PHC - development	Not Started	42,336	0
Item: 314202 Work in progress					
<b>Completion of OPD at Pajule HC IV.</b>		Unspent balances – Conditional Grants	Not Started	198,407	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,477</b>	<b>6,743</b>
LCII: Oryang				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Otok HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Otok				601	174
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajule</b>		<i>LCIV: ARUU</i>		<b>1,092,693</b>	<b>202,212</b>
<b>Transfers to Oguta HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Paiula				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Paiula HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Palenga				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Ogago HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Palwo				29,072	6,047
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Pajule HC IV</b>		Conditional Grant to PHC - development	N/A	29,072	6,047
<b>Sector: Water and Environment</b>				<b>73,347</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>73,347</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>73,347</b>	<b>0</b>
LCII: Ogago				37,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	kaladima, Owela East	Conditional Grant to PAF monitoring	Not Started	37,736	0
LCII: Oryang				16,744	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Boredrilling</b>	Lutyek	Donor Funding	Not Started	16,744	0
LCII: Palenga				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Amoko Lagwai West	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Sector: Social Development</b>				<b>177,385</b>	<b>177,385</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>177,385</b>	<b>177,385</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>177,385</b>	<b>177,385</b>
LCII: Ogago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Staff House at Ogago P/S</b>	Bargoma	Other Transfers from Central Government	Works Underway (finishes)	43,079	43,079
LCII: Paiula				91,226	91,226
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pajule</b>		<i>LCIV: ARUU</i>		<b>1,092,693</b>	<b>202,212</b>
<b>Construction of Staff House at Lamogi Omeny Ki Mac P/S</b>	Lamogi Omeny Ki Mac	Other Transfers from Central Government	Works Underway	48,147	48,147
<b>construction of staff house at Paiula P/S</b>	Lackolil	Other Transfers from Central Government	(painting) Works Underway	43,079	43,079
LCII: Palwo Item: 231001 Non Residential buildings (Depreciation)			(roofing)	43,079	43,079
<b>Construction of Staff House at Pajule HC IV</b>	Lila	Other Transfers from Central Government	Works Underway	43,079	43,079
			(finishes)		
<b>Sector: Public Sector Management</b>				<b>14,912</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>14,912</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,912</b>	<b>0</b>
LCII: Palwo Item: 231007 Other Fixed Assets (Depreciation)				14,912	0
<b>Completions of Pajule extension staff block (support to North Program)</b>		Unspent balances – Other Government Transfers	Not Started	14,912	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Puranga</b>		<i>LCIV: ARUU</i>		<b>562,151</b>	<b>131,853</b>
<b>Sector: Agriculture</b>				<b>16,131</b>	<b>8,319</b>
<b>LG Function: District Production Services</b>				<b>16,131</b>	<b>8,319</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,131</b>	<b>8,319</b>
LCII: Parwech				16,131	8,319
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of community access road to roadside market</b>		Unspent balances – Conditional Grants	Works Underway	10,131	8,319
			(fitting stalls ongoing)		
<b>Construction of 2 stances pit latrine with urinal at Puranga cattle market site</b>		PRDP	Not Started	6,000	0
<b>Sector: Works and Transport</b>				<b>58,277</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,277</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>16,610</b>	<b>0</b>
LCII: Apwo				16,610	0
Item: 314202 Work in progress					
<b>Supply of Road Construction Mat Puranga-Awere</b>		Unspent balances – Conditional Grants	Not Started	16,610	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,567</b>	<b>0</b>
LCII: Oret				6,567	0
Item: 263204 Transfers to other govt. units					
<b>Transfers of CAR to Puranga</b>		Other Transfers from Central Government	N/A	6,567	0
<b>Output: District Roads Maintenance (URF)</b>				<b>35,100</b>	<b>0</b>
LCII: Apwo				9,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Puranga-Awere</b>		Other Transfers from Central Government	N/A	9,000	0
LCII: Aringa				11,700	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Lakoga-Ogonyo</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Routine Mt'ce Puranga-Achola Str</b>		Other Transfers from Central Government	N/A	8,100	0
LCII: Kilak				7,200	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Puranga</b>		<i>LCIV: ARUU</i>		<b>562,151</b>	<b>131,853</b>
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Arum-Puranga</b>		Other Transfers from Central Government	N/A	7,200	0
LCII: Laminicwida				3,600	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Cukadek-Laminocwida</b>		Other Transfers from Central Government	N/A	3,600	0
LCII: Parwech				3,600	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine Mt'ce Puranga-Adongkena-Lutini</b>		Other Transfers from Central Government	N/A	3,600	0
<b>Sector: Education</b>				<b>162,807</b>	<b>30,815</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,807</b>	<b>30,815</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,960</b>	<b>23,525</b>
LCII: Aringa				82,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a block of 3 classrooms</b>	Lakoga P/S	PRDP	Not Started	75,000	0
<b>Completion(retention) for construction of Lakoga P/s</b>	Lakoga P/S	PRDP	Not Started	7,000	0
LCII: Laminajiko				6,922	6,780
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion(retention) for construction of Laminajiko P/S</b>	Laminajiko P/S	PRDP	Completed	6,922	6,780
LCII: Not Specified				10,038	16,744
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of classroom block</b>	Adongkena P/S	Unspent balances – Conditional Grants	Completed	10,038	16,744
				(awaits handover)	
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>13,290</b>	<b>7,290</b>
LCII: Aringa				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks to Lakoga PS</b>		PRDP	Not Started	6,000	0
LCII: Not Specified				7,290	7,290
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Puranga</b>		<i>LCIV: ARUU</i>		<b>562,151</b>	<b>131,853</b>
supply of 54 desks to Te Okutu P/S		Unspent balances – Conditional Grants	Completed	7,290	7,290
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,557</b>	<b>0</b>
LCII: Apwo				7,477	0
Item: 321411 Conditional transfers to Primary Education					
<b>Puranga Primary School</b>		Conditional Grant to Primary Education	N/A	4,119	0
<b>Lakoga Primary School</b>		Conditional Grant to Primary Education	N/A	3,358	0
LCII: Aringa				10,310	0
Item: 321411 Conditional transfers to Primary Education					
<b>Awere Primary School</b>		Conditional Grant to Primary Education	N/A	3,030	0
<b>Aringa Primary School</b>		Conditional Grant to Primary Education	N/A	4,490	0
<b>Loborom Primary School</b>		Conditional Grant to Primary Education	N/A	2,790	0
LCII: Laminajiko				7,201	0
Item: 321411 Conditional transfers to Primary Education					
<b>Laminajiko Primary School</b>		Conditional Grant to Primary Education	N/A	4,194	0
<b>Pope John Paul Primary School</b>		Conditional Grant to Primary Education	N/A	3,007	0
LCII: Laminicwida				7,553	0
Item: 321411 Conditional transfers to Primary Education					
<b>Odum Primary School</b>		Conditional Grant to Primary Education	N/A	2,751	0
<b>Laminicwida Primary School</b>		Conditional Grant to Primary Education	N/A	4,802	0
LCII: Oret				8,219	0
Item: 321411 Conditional transfers to Primary Education					
<b>Ludel Primary School</b>		Conditional Grant to Primary Education	N/A	2,517	0
<b>Oret Central Primary School</b>		Conditional Grant to Primary Education	N/A	3,046	0

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Puranga</b>		<i>LCIV: ARUU</i>		<b>562,151</b>	<b>131,853</b>
<b>Abalokodi Primary School</b>		Conditional Grant to Primary Education	N/A	2,656	0
LCII: Parwech Item: 321411 Conditional transfers to Primary Education				9,797	0
<b>Adongkena Primary School</b>		Conditional Grant to Primary Education	N/A	3,046	0
<b>Teeokutu Primary School</b>		Conditional Grant to Primary Education	N/A	2,261	0
<b>Ogonyo Primary School</b>		Conditional Grant to Primary Education	N/A	4,490	0
<b>Sector: Health</b>				<b>122,262</b>	<b>2,720</b>
<b>LG Function: Primary Healthcare</b>				<b>122,262</b>	<b>2,720</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>111,510</b>	<b>0</b>
LCII: Apwo Item: 314202 Work in progress				8,837	0
<b>Completion of 2stance standard drainable pitlarine at Ogonyo HC II</b>		Unspent balances – Conditional Grants	Not Started	8,837	0
LCII: Oret Item: 312104 Other Structures				85,000	0
<b>Construction of Staff house block at Oret HC II</b>		Conditional Grant to PHC - development	Not Started	85,000	0
LCII: Parwech Item: 314202 Work in progress				17,673	0
<b>Completion of 4stance standard drainable pitlarine at Puranga HC III</b>		Unspent balances – Conditional Grants	Not Started	17,673	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,670</b>	<b>1,667</b>
LCII: Parwech Item: 263313 Conditional transfers for PHC- Non wage				6,670	1,667
<b>Transfers to All Saints HC II, Puranga Mission.</b>		Conditional Grant to PHC - development	N/A	6,670	1,667
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,082</b>	<b>1,052</b>
LCII: Apwo Item: 263313 Conditional transfers for PHC- Non wage				3,481	878

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Puranga</b>		<i>LCIV: ARUU</i>		<b>562,151</b>	<b>131,853</b>
<b>Transfers to Puranga HC III</b>		Conditional Grant to PHC - development	N/A	2,880	704
<b>Transfers to Ogunyo HC II</b>		Conditional Grant to PHC - development	N/A	601	174
LCII: Oret				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to Oret HC II</b>		Conditional Grant to PHC - development	N/A	601	174
<b>Sector: Water and Environment</b>				<b>63,997</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,997</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>63,997</b>	<b>0</b>
LCII: Apwo				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Awere Lakoga	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Aringa				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation</b>	Lakoga primary	Conditional Grant to PAF monitoring	Not Started	4,759	0
LCII: Oret				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Drilling</b>	Loborom H/C II	Conditional Grant to PAF monitoring	Not Started	18,868	0
LCII: Parwech				35,611	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole drilling</b>	Adongkena West	Donor Funding	Not Started	16,744	0
<b>Borehole Drilling</b>	Ludel Village	Conditional Grant to PAF monitoring	Not Started	18,868	0
<b>Sector: Social Development</b>				<b>138,678</b>	<b>90,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>138,678</b>	<b>90,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>138,678</b>	<b>90,000</b>
LCII: Apwo				37,500	37,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of classroom block Awere-Lakoga P/S</b>	Lacekomyela	Other Transfers from Central Government	Works Underway	37,500	37,500
			(finishes)		
LCII: Oret				48,678	0



**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Puranga</b>		<i>LCIV: ARUU</i>		<b>562,151</b>	<b>131,853</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Staff House at Loborom P/S</b>	Loborom	Other Transfers from Central Government	Works Underway	48,678	0
			(roofing)		
LCII: Parwech				52,500	52,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Staff at Pope John Paul II P/S</b>	Puranga T.C	Other Transfers from Central Government	Completed	52,500	52,500
			(finishes)		

**Vote: 547** Pader District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Pader Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>17,443</b>	<b>3,628</b>
<i>Sector: Health</i>				<i>17,443</i>	<i>3,628</i>
<i>LG Function: Primary Healthcare</i>				<i>17,443</i>	<i>3,628</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,443</b>	<b>3,628</b>
LCII: Luna				17,443	3,628
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfers to DHO's Office</b>		Conditional Grant to PHC - development	N/A	17,443	3,628

**Vote: 547** Pader District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 547** Pader District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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