
Vote: 547 Pader District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 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: 2/11/2015

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

Vote: 547 Pader District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	687,144	77,651	11%
2a. Discretionary Government Transfers	3,430,450	1,703,069	50%
2b. Conditional Government Transfers	13,401,373	6,553,471	49%
2c. Other Government Transfers	5,083,261	4,381,885	86%
3. Local Development Grant	624,196	311,814	50%
4. Donor Funding	993,538	464,435	47%
Total Revenues	24,219,962	13,492,324	56%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,773,544	630,130	534,448	36%	30%	85%
2 Finance	256,084	152,766	116,114	60%	45%	76%
3 Statutory Bodies	735,866	264,821	257,714	36%	35%	97%
4 Production and Marketing	1,154,205	543,979	210,846	47%	18%	39%
5 Health	4,182,776	2,047,613	1,239,866	49%	30%	61%
6 Education	9,710,237	4,508,083	4,268,563	46%	44%	95%
7a Roads and Engineering	2,532,264	1,553,980	633,286	61%	25%	41%
7b Water	1,026,757	623,255	276,995	61%	27%	44%
8 Natural Resources	223,170	171,207	106,935	77%	48%	62%
9 Community Based Services	1,645,095	1,185,317	1,142,621	72%	69%	96%
10 Planning	938,442	840,579	599,309	90%	64%	71%
11 Internal Audit	41,523	18,657	12,066	45%	29%	65%
Grand Total	24,219,962	12,540,386	9,398,763	52%	39%	75%
Wage Rec't:	9,141,597	4,591,967	4,429,582	50%	48%	96%
Non Wage Rec't:	7,398,975	3,448,928	2,469,644	47%	33%	72%
Domestic Dev't	6,685,852	4,153,051	2,311,704	62%	35%	56%
Donor Dev't	993,538	346,440	187,833	35%	19%	54%

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

The Cumulative receipt up to end of Q2 FY 2014/2015 from various revenue sources was UGX 13,492,324,000 representing 56% of the district approved budget (UGX 24,219,962,000) for FY 2014/2015. Whereas Local Development Grant (LDG) and Discretionary Government transfers had exactly 50% outturn as required, LRR had the lowest outturn of only 11% while Other Government transfers had more outturn in the quarter (86%). 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 (2% development fee) which are yet to be collected since execution of contracts have just begun. On the other hand, nearly all of the unspent balances voted under Other Government Transfers (OGT) were rolled over to quarter one and a significant proportion spilled over to quarter 2 for implementations before the 30th of October as directed by MoFPED. This

Vote: 547 Pader District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

explains the over performance in revenue under OGT in the quarter. Donor funding was average as most of the donors operate in the calendar year budget and therefore didn't release adequate amount of their budget in this quarter to allow them provide accountabilities to the donors and government.

Out of the total receipts of UGX 13,492,324,000=, UGX 12,540,386,000 was disbursed to various expenditure centers (departments) for implementations; out of which 36.6% was allocated to cater for Wages, 27.5% for non-wage recurrent, 33.1% was for Development (GoU), and 2.5% for Donor development (other partners). Generally all departments have on average, a disbursement (budget performance) of over 40% of the approved budget, with administration and statutory bodies having the lowest (36%) while Planning has the highest 90% due to census funds released all in quarter one. Administration and statutory body were affected because most of their activities are funded by LRR whose collection was poor (only 11%)

The overall expenditure performance of all the departments stood at UGX 9,372,913,000 out of the total disbursements (UGX 12,540,386,000), representing 75% absorption of funds at the end of Quarter two. Of these expenditures, 47.2% (UGX 4,429,582,000) was actual expenditure on staff salary, 26.2% (UGX 2,463,793,000) was actual expenditure on non-wage recurrent, 24.4% (UGX 2,291,704,000) was actual expenditure on development projects and 2% (UGX 183,833,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. Unspent balance in the account was majorly due to delay in processing fund because of the breakdown in Warid network for IFMS as well as breakdown in the IFMS server 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 who could not execute contracts within the set timeframe.

Vote: 547 Pader District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	687,144	77,651	11%
Liquor licences	15	0	0%
Occupational Permits	7,386	0	0%
Other Fees and Charges	81,771	12,772	16%
Other licences	36,926	8,000	22%
Market/Gate Charges	12,800	0	0%
Locally Raised Revenues	201,394	4,782	2%
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	4,350	363%
Land Fees	15,500	300	2%
Sale of non-produced government Properties/assets	74,100	7,400	10%
Inspection Fees	500	0	0%
Advertisements/Billboards	3,000	1,050	35%
Cess on produce	500	0	0%
Business licences	18,200	0	0%
Application Fees	50,840	460	1%
Animal & Crop Husbandry related levies	7,000	0	0%
Agency Fees	500	0	0%
Registration of Businesses	53,012	15,000	28%
2a. Discretionary Government Transfers	3,430,450	1,703,069	50%
District Unconditional Grant - Non Wage	444,788	222,394	50%
Hard to reach allowances	1,762,269	881,134	50%
District Equalisation Grant	76,902	38,452	50%
Urban Unconditional Grant - Non Wage	69,592	34,796	50%
Urban Equalisation Grant	19,103	9,552	50%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Transfer of District Unconditional Grant - Wage	932,602	485,442	52%
2b. Conditional Government Transfers	13,401,373	6,553,471	49%
Conditional Grant to PHC - development	462,238	231,118	50%
Conditional Transfers for Non Wage Technical Institutes	192,473	96,236	50%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional Grant to Women Youth and Disability Grant	12,170	6,086	50%
Conditional Grant to SFG	705,460	352,730	50%
Conditional Grant to Secondary Salaries	693,229	346,614	50%
Conditional Grant to Secondary Education	388,015	194,130	50%
Conditional Grant to Primary Salaries	4,797,226	2,398,613	50%
Conditional Grant to Primary Education	578,179	283,823	49%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	22,370	50%
Conditional Grant to PHC- Non wage	96,908	48,529	50%
Conditional transfer for Rural Water	726,605	363,302	50%

Vote: 547 Pader District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PAF monitoring	74,612	37,306	50%
Conditional Grant to NGO Hospitals	23,402	11,700	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	13,342	6,672	50%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	36,436	50%
Conditional Grant to Community Devt Assistants Non Wage	3,380	1,690	50%
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	976,583	50%
Conditional transfers to DSC Operational Costs	26,631	13,316	50%
Conditional transfers to Production and Marketing	255,138	127,568	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	72,446	51%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,800	10,800	11%
Conditional transfers to School Inspection Grant	35,877	17,912	50%
Conditional transfers to Special Grant for PWDs	25,409	12,704	50%
NAADS (Districts) - Wage	183,845	88,438	48%
Conditional Grant to Tertiary Salaries	532,207	266,103	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	827,752	413,876	50%
2c. Other Government Transfers	5,083,261	4,381,885	86%
Unspent balances – Conditional Grants	1,646,725	1,519,473	92%
Other Transfers from Central Government	546,024	863,623	158%
NUSAF 2	1,339,794	1,370,666	102%
NODDING SYNDROME FUNDS	80,000	0	0%
CAIIP-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	231,466	37%
Other Transfers from Central Government(MGLSD)	240,390	20,000	8%
3. Local Development Grant	624,196	311,814	50%
LGMSD (Former LGDP)	624,196	311,814	50%
4. Donor Funding	993,538	464,435	47%
NU HITES	200,000	117,015	59%
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	175,641	59%

Vote: 547 Pader District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 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%
Total Revenues	24,219,962	13,492,324	56%

(i) Cumulative Performance for Locally Raised Revenues

LRR performance stands at only 11% of the approved budget. This is quite a low performance due to weak enforcement at revenue collection points across the district coupled with narrow taxable base. The low revenue collection is further aggravated by poor records on revenues collected especially at sub county levels and to a greater extent failure to collect the 2% development fees which form a bigger proportion of local revenues in the district. The little revenue being collected is coming mainly from registration of businesses, local service tax, other fees and charges (tender adverts), forest products (charcoal sales) among the few. Other sources which have not yielded any outturn include birth and death registrations, Park fees (since it is only active in Town council), occupation permits, animal and crop husbandry collection fees among others.

(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 Q2 FY 2014/2015 were UG 12,638,425,000 out of the planned budget of UGX 22,539,280.06 representing a cumulative performance of 56%. Discretionary Government Transfers and LDG had an outturn of 50% as expected at the end of Q2. Conditional Government Transfers was 49% (UGX 6,553,471,000 out of approved budget of UGX 13,401,373,000). This is not at 50% due to adjustments being made under salaries and wages to capture consumption of only staff in the payroll. Meanwhile OGT (NUSAF II, URF among others) was as high as 86 % (UGX 4,381,885,000 out of approved budget of 5,083,261,000). The high performance under OGT was contributed to by unspent balances brought forward from the previous FY especially under NUSAF2 in which over 1.2 billion was released in April last FY and could not be implemented. Despite the high performance, other sources such as Nodding disease support from MoH, ALREP and top up to CDD from MoGLSD were not released.

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance was 47% by end of Q2 FY 2014/2015 less than the anticipated 50%. Out of the annual donor budget of UGX 993,538,000=, only UGX 464,435,000 was realized Mainly from UNICEF and NUHITES. There has been sluggishness in releases from other partners due to persistent delays in accountabilities or presentation of low quality accountabilities by the sector implementers especially under health and education sectors. Other late accountabilities and reporting were caused by slow processing of funds due to break down in the IFMS and late accountabilities. Other Donors such as APOCC, AMREF, NTD have not released any money since the beginning of the FY.

Vote: 547 Pader District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,320,430	474,629	36%	330,107	235,899	71%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	4,963	50%	2,481	2,481	100%
Locally Raised Revenues	49,882	28,452	57%	12,470	6,431	52%
Multi-Sectoral Transfers to LLGs	285,835	32,445	11%	71,459	20,000	28%
District Unconditional Grant - Non Wage	109,048	112,232	103%	27,262	59,000	216%
Transfer of District Unconditional Grant - Wage	558,291	142,812	26%	139,573	71,125	51%
Hard to reach allowances	277,449	138,725	50%	69,362	69,362	100%
<i>Development Revenues</i>	453,114	155,501	34%	113,279	77,269	68%
LGMSD (Former LGDP)	195,796	2,000	1%	48,949	0	0%
Unspent balances – Conditional Grants	20,000	17,360	87%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	191,416	113,826	59%	47,854	58,043	121%
District Equalisation Grant	45,902	22,315	49%	11,476	19,226	168%
Total Revenues	1,773,544	630,130	36%	443,386	313,169	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,320,430	473,897	36%	327,821	236,027	72%
Wage	558,291	143,375	26%	139,573	71,688	51%
Non Wage	762,139	330,521	43%	188,249	164,340	87%
<i>Development Expenditure</i>	453,114	60,552	13%	113,126	11,399	10%
Domestic Development	453,114	60,552	13%	113,126	11,399	10%
Donor Development	0	0		0	0	
Total Expenditure	1,773,544	534,448	30%	440,947	247,427	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		733	0%			
<i>Development Balances</i>		94,949	21%			
Domestic Development		94,949	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,682	5%			

The actual cumulative receipt by Administration department by the end of Q2 FY 2014/2015 was UGX630,130,000 representing 30% of the approved budget (UGX 1,773,544,000) less than the expected 50%, reason being; under wage component, the expenditure is low as most of the staff are yet to be recruited. In Q2 FY 2014/2015, Administration sector received a total of UGX 313,169,000 representing 71% outturn in the planned budget (UGX 443,386,000). This follows more of District Unconditional Grant allocation to the department and more of the Equalization grant allocated to Administration department in Q2. Overall, UGX 247,427,000 was spent during the quarter, representing 79% expenditure performance in receipt. Out of the funds received, 52% was spent on nonwage recurrent, 3.6% spent on Domestic Development and 22.8% 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

The unspent balance was due to failure to acquire service provider under CBG, no certificate of payments issued for construction of sub county offices under PRDP

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	25	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	47
No. of monitoring visits conducted	12	6
No. of monitoring reports generated		2
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
Function Cost (US\$ '000)	1,773,544	534,448
Cost of Workplan (US\$ '000):	1,773,544	534,448

55 staff paid salaries, 2 Support supervision conducted in 12 LLG, 3 monitoring visits conducted in LLGs, 3 TPC meetings and Management meetings held, debts (youth center land, Tooka garage, sing garage bills) paid

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	180,327	140,239	78%	45,082	56,000	124%
Conditional Grant to PAF monitoring	2,053	0	0%	513	0	0%
Locally Raised Revenues	22,558	11,068	49%	5,640	4,248	75%
Unspent balances – Other Government Transfers	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	63,819	15,955	25%	15,955	0	0%
District Unconditional Grant - Non Wage	38,194	33,390	87%	9,549	14,690	154%
Transfer of District Unconditional Grant - Wage	49,702	75,827	153%	12,426	37,062	298%
<i>Development Revenues</i>	75,757	10,000	13%	18,939	0	0%
Multi-Sectoral Transfers to LLGs	64,757	0	0%	16,189	0	0%
District Equalisation Grant	11,000	10,000	91%	2,750	0	0%
Total Revenues	256,084	150,239	59%	64,021	56,000	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,327	116,114	64%	45,082	65,444	145%
Wage	49,702	75,827	153%	12,426	37,062	298%
Non Wage	130,625	40,287	31%	32,656	28,382	87%
<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	0	0%
Total Expenditure	256,084	116,114	45%	64,021	65,444	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,652	15%			
<i>Development Balances</i>		10,000	13%			
Domestic Development		10,000	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,126	13%			

The actual receipt by finance department by the end of Q2 FY 2014/2015 was UGX 150,239,000 representing 59% of the approved budget (UGX 256,084,000). The receipt was slightly higher due to more allocations for purchase of books of accounts under UCG. In Q2 the sector received UGX 56,000,000 against the budgeted UGX 64,021,000 representing 87% revenue outturn. Overall, UGX 65,444,000 was spent during the quarter, representing 116% expenditure performance. Of the funds received

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	30/8/2015
Value of LG service tax collection	4	0
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	12	10758152
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2015
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	30/10/2015
Function Cost (US\$ '000)	256,084	116,114
Cost of Workplan (US\$ '000):	256,084	116,114

24 Staff salaries paid , 45 books of account purchased, 2 catridgegs bought for IFMS operations, Quarter 1 Report for financial year 2014/15 produced and submitted to MoFPED

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	702,866	231,821	33%	175,716	96,742	55%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	44,739	22,370	50%	11,185	11,185	100%
Conditional Grant to PAF monitoring	8,066	2,017	25%	2,017	2,017	100%
Conditional transfers to DSC Operational Costs	26,631	13,316	50%	6,658	6,658	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	72,446	51%	35,287	36,192	103%
Conditional transfers to Councillors allowances and E:	100,800	10,800	11%	25,200	5,400	21%
Locally Raised Revenues	178,948	34,696	19%	44,737	0	0%
Unspent balances – Other Government Transfers	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	70,821	0	0%	17,705	0	0%
District Unconditional Grant - Non Wage	65,445	37,259	57%	16,361	20,440	125%
Transfer of District Unconditional Grant - Wage	31,744	22,786	72%	7,936	14,850	187%
<i>Development Revenues</i>	33,000	33,000	100%	8,250	3,000	36%
LGMSD (Former LGDP)	3,000	3,000	100%	750	3,000	400%
Unspent balances – Conditional Grants	30,000	30,000	100%	7,500	0	0%
Total Revenues	735,866	264,821	36%	183,966	99,742	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	702,866	227,714	32%	175,716	92,603	53%
Wage	197,416	100,396	51%	49,354	51,042	103%
Non Wage	505,450	127,317	25%	126,362	41,561	33%
<i>Development Expenditure</i>	33,000	30,000	91%	8,250	30,000	364%
Domestic Development	33,000	30,000	91%	8,250	30,000	364%
Donor Development	0	0		0	0	
Total Expenditure	735,866	257,714	35%	183,966	122,603	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,107	1%			
<i>Development Balances</i>		3,000	9%			
Domestic Development		3,000	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,107	1%			

The actual receipt by statutory bodies department by the end of Q2 FY 2014/2015 was UGX 264,821,000 representing 36% of the approved budget (UGX 735,866,000). The shortfalls of 14% was due to poor performance of Locally Raised Revenue collections allocated to the department. Out of the Planned expenditure by the Department during the quarter of Ushs. 183,966,000, actual release was Ushs. 99,742,000 i.e 54% of the outturn.

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

Delay to release funds to the Department due to IFMS slowdown, limited release of budget, no DSC chairman in place and retention for defection liability period for the renovated Council hall

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	75	5
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	10	5
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	735,866	257,714
Cost of Workplan (US\$ '000):	735,866	257,714

The District Executive Committee met 3 times, Full council meeting was done once and 1 set of standing Committee meetings were conducted. Contracts committee met twice, district Service Commission met once, District Land Board and Public Accounts Committee did not meet because funds were not released for their meetings. PAF & PRDP monitoring could not be conducted by the DEC within the quarter due to delay to access funds.

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	441,250	224,159	51%	110,312	105,338	95%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%	3,746	0	0%
NAADS (Districts) - Wage	183,845	88,438	48%	45,961	0	0%
Locally Raised Revenues	10,754	400	4%	2,689	0	0%
Other Transfers from Central Government	98,000	98,413	100%	24,500	88,436	361%
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	33,163	65%	12,685	16,902	133%
<i>Development Revenues</i>	712,955	381,155	53%	178,239	156,298	88%
Conditional Grant for NAADS	193,226	0	0%	48,307	0	0%
Conditional transfers to Production and Marketing	255,138	127,568	50%	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	0	0%
Other Transfers from Central Government	94,019	92,514	98%	23,505	92,514	394%
Total Revenues	1,154,205	605,313	52%	288,551	261,636	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,250	39,433	9%	110,312	22,773	21%
Wage	249,568	32,521	13%	62,392	16,261	26%
Non Wage	191,682	6,912	4%	47,920	6,512	14%
<i>Development Expenditure</i>	712,955	171,412	24%	178,239	98,784	55%
Domestic Development	703,455	171,412	24%	175,864	98,784	56%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,154,205	210,846	18%	288,551	121,557	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		184,725	42%			
<i>Development Balances</i>		148,408	21%			
Domestic Development		148,408	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		394,468	34%			

Out of the approved budget of UGX 1,154,205,000, the sector has cummulative received only up to UGX 210,846,000 representing only 18%. The short fall is attributed to non release of budget under NAADS as most of the programs are being centrally implemented (NAADS secretariat). In Q2, the department received UGX 121,557,000 representing 42.0% of the approved quarter budget (UGX 288,551,000). The shortfall is due to non release of NAADS funds, failure to receive donor fund, exhaustion of unspent balances from previous FY and non access to UCG from the district budget. But the district also received UGX 31,179,453 under other government transfers for restocking activities thereby countering the above shortfall. Recurrent expenditures are low (9%) due to non payment of wages-staff not in place to absorb the budget, and failure to access UCG. Development expenditure is at 56% due to delay in Contract works (some started, others not yet started hence not yet paid (money still in the account). But payments of work from previous FY were paid in this quarter thus the above percentage. It has been noted that a total UGX 43,898,305 was withdrawn from producion account without knowledge of the vote controller but spent elsewhere (this may later affect service delivery by the department) as detailed in the bank statement.

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

Abandonment of work sites by Contractors, slow procurement especially at evaluation stage have led to unspent

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

balance on the accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	200	0
Function Cost (US\$ '000)	576,840	0
Function: 0182 District Production Services		
No. of livestock vaccinated	35000	11033
No of livestock by types using dips constructed	6000	0
No. of livestock by type undertaken in the slaughter slabs	1300	1437
No. of fish ponds constructed and maintained	7	0
No. of tsetse traps deployed and maintained	192	180
Function Cost (US\$ '000)	549,870	191,928
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	10
No. of trade sensitisation meetings organised at the district/Municipal Council	12	16
No of businesses inspected for compliance to the law	40	20
No of businesses issued with trade licenses	40	20
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	20	10
No. of enterprises linked to UNBS for product quality and standards	6	2
No. of producers or producer groups linked to market internationally through UEPB	4	2
No. of market information reports disseminated	12	6
No of cooperative groups supervised	12	6
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	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11
No. and name of new tourism sites identified	2	3
A report on the nature of value addition support existing and needed		no
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	27,495	18,918
Cost of Workplan (US\$ '000):	1,154,205	210,846

Construction of Angole dam in Awere in progress (de silting), and one Produce store construction ongoing in Ogom (at ring beam level). 4 Staff salaries paid, livestock vaccination done in Atanga, Acholibur and Awere sub counties targeting 11,030 animals, 3 radio programs conducted on commercial farming and groups formation, inspection of 3 hotels done, mobilisation of communities under restocking done in all the 12 sub counties, draft tourism plan being produced.

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,793,242	1,308,912	47%	698,311	617,557	88%
Conditional Grant to PHC Salaries	1,941,999	976,583	50%	485,500	459,869	95%
Conditional Grant to PHC- Non wage	96,908	48,529	50%	24,227	24,249	100%
Conditional Grant to NGO Hospitals	23,402	11,700	50%	5,850	5,850	100%
Locally Raised Revenues	9,804	0	0%	2,451	0	0%
Unspent balances – Other Government Transfers	90,000	180,000	200%	22,500	90,000	400%
Other Transfers from Central Government	203,571	16,922	8%	50,893	0	0%
Multi-Sectoral Transfers to LLGs	9,240	0	0%	2,310	0	0%
District Unconditional Grant - Non Wage	11,642	800	7%	2,911	400	14%
Hard to reach allowances	406,677	74,378	18%	101,669	37,189	37%
<i>Development Revenues</i>	1,389,534	738,701	53%	347,383	151,385	44%
Conditional Grant to PHC - development	462,238	231,118	50%	115,559	115,559	100%
Donor Funding	570,000	191,583	34%	142,500	35,826	25%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	316,000	316,000	100%	79,000	0	0%
Multi-Sectoral Transfers to LLGs	11,296	0	0%	2,824	0	0%
Total Revenues	4,182,776	2,047,613	49%	1,045,694	768,942	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,793,242	993,692	36%	698,311	480,149	69%
Wage	1,821,835	919,737	50%	455,459	459,869	101%
Non Wage	971,407	73,955	8%	242,852	20,280	8%
<i>Development Expenditure</i>	1,389,534	246,174	18%	347,383	113,964	33%
Domestic Development	819,534	58,341	7%	204,883	58,341	28%
Donor Development	570,000	187,833	33%	142,500	55,623	39%
Total Expenditure	4,182,776	1,239,866	30%	1,045,694	594,113	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		315,219	11%			
<i>Development Balances</i>		492,527	35%			
Domestic Development		488,778	60%			
Donor Development		3,750	1%			
Total Unspent Balance (Provide details as an annex)		807,747	19%			

Health department in this quarter cumulatively received UGX 2,047,613,000 against the approved budget of 4,182,776,000 equivalent to 49% of the budget. Departmental quarter outturn stands at 768,942,000 of 1,045,694,000 which is 74%. The 24% excess funds was due to committed (unspent balances) that was reimbursed and used in quarter one. The department spent 594,113,000 which is 57% of the total revenue received.

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

Works that are underway are not yet paid since the supervising engineer has not yet issued out certificates of payments

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		252
No. of VHT trained and equipped (PRDP)		620
Number of outpatients that visited the NGO Basic health facilities	2000	950
Number of inpatients that visited the NGO Basic health facilities	606	0
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	0
Number of trained health workers in health centers	279	150
No. of trained health related training sessions held.	12	16
Number of outpatients that visited the Govt. health facilities.	268048	149476
Number of inpatients that visited the Govt. health facilities.	7486	3751
No. and proportion of deliveries conducted in the Govt. health facilities	2852	1583
%age of approved posts filled with qualified health workers	90	58
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	42
No. of children immunized with Pentavalent vaccine	9393	5268
No. of villages which have been declared Open Defecation Free(ODF)		2
No of healthcentres constructed (PRDP)	10	0
No of staff houses constructed (PRDP)	6	2
No of OPD and other wards constructed (PRDP)	6	1
Function Cost (US\$ '000)	4,182,776	1,239,866
Cost of Workplan (US\$ '000):	4,182,776	1,239,866

3 support supervisions, 3 monitoring health facilities, family health days activities carried out twice, Distribution of drugs to lower health units, 5 inspection activities of health facilities including those under construction and those under use, staff salaries paid, 5000 children immunised, 600 VHT trained, construction of an OPD in Pajule done at 60%, health information produced and disseminated

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,542,885	3,925,824	46%	2,067,263	1,957,572	95%
Conditional Grant to Tertiary Salaries	532,207	266,103	50%	133,052	133,052	100%
Conditional Grant to Primary Salaries	4,797,226	2,398,613	50%	1,199,307	1,199,307	100%
Conditional Grant to Secondary Salaries	693,229	346,614	50%	173,307	173,307	100%
Conditional Grant to Primary Education	578,179	283,823	49%	110,353	136,685	124%
Conditional Grant to Secondary Education	388,015	194,130	50%	72,799	97,065	133%
Conditional transfers to School Inspection Grant	35,877	17,912	50%	8,969	8,943	100%
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	50%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	192,473	96,236	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	36,262	24,676	68%	9,066	12,338	136%
Hard to reach allowances	1,078,142	217,023	20%	269,536	108,512	40%
<i>Development Revenues</i>	1,167,352	582,259	50%	291,838	176,365	60%
Conditional Grant to SFG	705,460	352,730	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	62,221	0	0%	15,555	0	0%
Total Revenues	9,710,237	4,508,083	46%	2,359,101	2,133,937	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,542,885	3,922,960	46%	2,055,233	2,089,659	102%
Wage	6,058,924	3,000,020	50%	1,514,731	1,518,003	100%
Non Wage	2,483,961	922,940	37%	540,503	571,656	106%
<i>Development Expenditure</i>	1,167,352	345,603	30%	291,838	190,808	65%
Domestic Development	997,210	345,603	35%	249,303	190,808	77%
Donor Development	170,142	0	0%	42,536	0	0%
Total Expenditure	9,710,237	4,268,563	44%	2,347,071	2,280,466	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,864	0%			
<i>Development Balances</i>		236,656	20%			
Domestic Development		236,656	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		239,520	2%			

The actual received by Education department up to the end of Q2 FY 2014/2015 was UGX 4,508,083,000 representing 46% of the approved budget (UGX 9,710,237,000). The receipts were slightly lower than the 50% expected mainly due to non-accessibility of LRR and UCG to the department. In addition, UNICEF didn't release its budget in quarter two for education activities. In Q2 alone, the department received UGX 2,133,937,000 against the planned UGX 2,359,101,000 representing 90% revenue outturn. The low revenue outturn is contributed to failure to access LRR and UCG to the sector.

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.

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 6: Education**

funds accessibility.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	870	876
No. of qualified primary teachers	870	876
No. of pupils enrolled in UPE	71000	71000
No. of student drop-outs	20	27
No. of Students passing in grade one	70	0
No. of pupils sitting PLE	3280	3280
No. of classrooms constructed in UPE (PRDP)	11	0
No. of latrine stances constructed (PRDP)	15	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	4	216
Function Cost (US\$ '000)	7,285,816	3,295,750
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	3330	3506
No. of students sitting O level	4000	4000
No. of students enrolled in USE	2700	1880
Function Cost (US\$ '000)	1,204,997	518,117
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	13
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	936,549	404,489
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	133
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	5
Function Cost (US\$ '000)	279,275	50,207
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	50	50
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	9,710,237	4,268,563

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools (107 UPE schools), 3 school inspection done, teachers salaries paid (870 primary teachers), teachers Monitored, SMC and PTA engaged in community meetings twice, 3 Staff houses, 4 Latrines and 15 Classrooms are under construction and renovation, Administrative issues including salaries of staff paid.

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,408,206	804,254	57%	352,052	430,372	122%
Roads Rehabilitation Grant	315,750	157,870	50%	78,938	157,870	200%
Locally Raised Revenues	22,353	0	0%	5,588	0	0%
Unspent balances – Other Government Transfers	185,383	185,383	100%	46,346	0	0%
Other Transfers from Central Government	765,392	399,008	52%	191,348	231,466	121%
Multi-Sectoral Transfers to LLGs	18,871	0	0%	4,718	0	0%
District Unconditional Grant - Non Wage	19,231	3,400	18%	4,808	1,500	31%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	76,226	58,593	77%	19,057	39,536	207%
<i>Development Revenues</i>	1,124,058	749,726	67%	281,014	67,347	24%
Roads Rehabilitation Grant	512,002	256,006	50%	128,001	49,068	38%
LGMSD (Former LGDP)	47,393	0	0%	11,848	0	0%
Unspent balances – Conditional Grants	475,441	475,441	100%	118,860	0	0%
Other Transfers from Central Government	61,274	18,279	30%	15,318	18,279	119%
Multi-Sectoral Transfers to LLGs	27,948	0	0%	6,987	0	0%
Total Revenues	2,532,264	1,553,980	61%	633,066	497,719	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,408,206	374,831	27%	352,052	287,688	82%
Wage	76,226	58,593	77%	19,056	39,536	207%
Non Wage	1,331,980	316,238	24%	332,995	248,152	75%
<i>Development Expenditure</i>	1,124,058	258,455	23%	281,014	258,455	92%
Domestic Development	1,124,058	258,455	23%	281,014	258,455	92%
Donor Development	0	0		0	0	
Total Expenditure	2,532,264	633,286	25%	633,066	546,144	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		429,423	30%			
<i>Development Balances</i>		491,271	44%			
Domestic Development		491,271	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		920,694	36%			

The cumulative actual received by Roads and Engineering department up to the end of Q2 was UGX 1,553,980,000 representing 61% of the approved budget (UGX 2,532,264). The surplus (beyond 50%) is due to unspent balance which were rolled to Quarter one and two. In Q2, FY 2014/2015, the sector received UGX 497,719,000 from the different sources out of the budgeted UGX 633,066,000 representing 79% 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 546,144 which is 109% of the receiptssince part of the unspent in Q1 were spent in Q2

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 committes. Break down in the IFMS signal affectec processing of funds for routine roads

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 547 Pader District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
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	796
Length in Km of District roads maintained.	15	0
Length in Km. of rural roads constructed	7	1
Function Cost (UShs '000)	2,287,304	601,795
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	244,960	31,491
Cost of Workplan (UShs '000):	2,532,264	633,286

796kms of routine roads maintenace ongoing,1km of laguti lanyadyang road being gravelled under PRDP,staff salaries paid

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,899	17,700	31%	14,475	5,500	38%
Sanitation and Hygiene	22,000	11,000	50%	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	0	0%
<i>Development Revenues</i>	968,857	605,555	63%	203,500	181,651	89%
Conditional transfer for Rural Water	726,605	363,302	50%	181,651	181,651	100%
Unspent balances - donor	154,857	154,857	100%	0	0	0%
Unspent balances – Conditional Grants	87,396	87,396	100%	21,849	0	0%
Total Revenues	1,026,757	623,255	61%	217,975	187,151	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,899	12,335	21%	14,475	135	1%
Wage	26,800	6,700	25%	6,700	0	0%
Non Wage	31,099	5,635	18%	7,775	135	2%
<i>Development Expenditure</i>	968,857	264,660	27%	203,500	160,032	79%
Domestic Development	814,000	264,660	33%	203,500	160,032	79%
Donor Development	154,857	0	0%	0	0	0%
Total Expenditure	1,026,756	276,995	27%	217,975	160,167	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,365	9%			
<i>Development Balances</i>		340,895	35%			
Domestic Development		186,038	23%			
Donor Development		154,857	100%			
Total Unspent Balance (Provide details as an annex)		346,260	34%			

The cumulative actual received by water department up to the end of Q2 FY 2014/2015 was UGX 623,255,000/= representing 61% of the approved budget (UGX 1,026,757). It's above the expected 50% because of unspent balance from the previous financial year. However Un Conditional grant and Locally Raise Revenue has not been accessed by the sector due to low revenue. In Quarter Two, 86% of the planned revenue is received because unspent balance from the previous financial year was all spent in Quarter one. Similarly the department has not access the Un Conditional grant and Locally Raised Revenue for the same reason mention above. Out of UGX 187,151,000/= received in this Quarter, we have spent 0.072% on non wage, 85.5% on development expenditure and there is no spending on wage because staff from this sector has been seconded from works where salary is being paid from.

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

Contractors have just started work and certificate of payment has not been issued.

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	46	16
No. of water points tested for quality	29	16
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	25	5
No. of water and Sanitation promotional events undertaken	46	46
No. of water user committees formed.	28	16
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	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected (PRDP)	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	20	10
No. of deep boreholes rehabilitated	15	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	3
No. of deep boreholes rehabilitated (PRDP)	3	3
Function Cost (US\$ '000)	1,026,756	276,995
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,026,756	276,995

One Contract staff paid salary, community mobilization for 46 water sources done, Baseline survey for 46 water sources done, one Extension workers meeting Post construction support to three communities done, Advocacy at District and Sub County done, CLTS -Raport and Triggering of 20 villages done, 63 water user commitees trained, deep BH drilled in Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish.

Atanga S/County:Otinga in Opate Parish & Lagar in Kal parish.

Puranga S/County:Loborom H/C II in Oret parish 7 Ludel village

in Parwech.Awere S/County:Laminbaca in Lagile 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,

Latanya S/County:Painyang Parent School in Latigi

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	206,560	157,207	76%	51,640	58,340	113%
Conditional Grant to District Natural Res. - Wetlands	72,873	36,436	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	2,723	681	25%	681	0	0%
District Unconditional Grant - Non Wage	15,314	200	1%	3,829	0	0%
Transfer of District Unconditional Grant - Wage	32,323	53,496	166%	8,081	40,122	497%
<i>Development Revenues</i>	16,609	14,000	84%	4,152	8,000	193%
LGMSD (Former LGDP)	14,000	14,000	100%	3,500	8,000	229%
Multi-Sectoral Transfers to LLGs	2,609	0	0%	652	0	0%
Total Revenues	223,170	171,207	77%	55,792	66,340	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,560	104,875	51%	51,640	58,839	114%
Wage	32,323	53,496	166%	8,081	40,122	497%
Non Wage	174,237	51,379	29%	43,559	18,717	43%
<i>Development Expenditure</i>	16,609	2,060	12%	4,152	2,060	50%
Domestic Development	16,609	2,060	12%	4,152	2,060	50%
Donor Development	0	0		0	0	
Total Expenditure	223,170	106,935	48%	55,792	60,899	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,332	25%			
<i>Development Balances</i>		11,940	72%			
Domestic Development		11,940	72%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,272	29%			

The accumulative receipt by Natural Resources department up to the end of Q2 FY 2014/2015 was UGX 171,207,000 representing 77% of the approved budget (UGX 223,170,000). The over performance in revenue arose mainly from the un spent 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 and Q2 FY 2014/15 giving an accumulative outturn 119%, thus further raising the performance

The total expenditure of the department in the Qtr is Ugx 60,899,000 and mainly on recurrent and payments of salaries

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

The Unspent balance on Account is due to slow processing of the funds cause by absenteeism of some approving officers, breakdown in IFMS

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	60
Number of people (Men and Women) participating in tree planting days		420
No. of Agro forestry Demonstrations	12	14
No. of community members trained (Men and Women) in forestry management		24
No. of monitoring and compliance surveys/inspections undertaken	48	24
No. of Water Shed Management Committees formulated	3	3
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	120
No. of monitoring and compliance surveys undertaken		19
No. of environmental monitoring visits conducted (PRDP)	12	12
No. of new land disputes settled within FY	12	1
Function Cost (US\$ '000)	223,170	106,935
Cost of Workplan (US\$ '000):	223,170	106,935

50 Ha of commercial private forest demarcated and set for establishment of teak tree plantation in Kilak sub-county. 12 Communities and stakeholders sensitized for woodlot and tree nursery establishment. 20 schools woodlots protected from bush fire.

4 Local Forest Reserves assessed for tree planting. 12 Communities sensitized for tree nursery establishment. 12 Agro forestry demonstrations and trainings were conducted on how to grow (trees with crops; trees with livestock and trees with fishing). The training also covered Tree Nursery establishment, woodlot establishment, Energy Saving Technology and marketing forest produce. Monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council. 1 Topographic maps acquired and 1 physical development plans and detailed plans for Atanga Trading center

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,305	52,752	48%	27,576	25,076	91%
Conditional Grant to Functional Adult Lit	13,342	6,672	50%	3,336	3,336	100%
Conditional Grant to Community Devt Assistants Non	3,380	1,690	50%	845	845	100%
Conditional Grant to Women Youth and Disability Gr	12,170	6,086	50%	3,043	3,043	100%
Conditional transfers to Special Grant for PWDs	25,409	12,704	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	19,746	23,000	116%	4,937	11,500	233%
<i>Development Revenues</i>	1,534,790	1,132,566	74%	383,698	35,383	9%
Donor Funding	57,039	0	0%	14,260	0	0%
LGMSD (Former LGDP)	6,449	2,300	36%	1,612	2,300	143%
Other Transfers from Central Government	1,378,144	1,083,190	79%	344,536	7,524	2%
Multi-Sectoral Transfers to LLGs	91,158	47,076	52%	22,789	25,560	112%
District Equalisation Grant	2,000	0	0%	500	0	0%
Total Revenues	1,645,095	1,185,317	72%	411,274	60,459	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,305	23,000	21%	27,626	11,500	42%
Wage	19,746	23,000	116%	4,937	11,500	233%
Non Wage	90,559	0	0%	22,690	0	0%
<i>Development Expenditure</i>	1,534,790	1,119,621	73%	383,160	0	0%
Domestic Development	1,477,751	1,119,621	76%	368,900	0	0%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	1,645,095	1,142,621	69%	410,786	11,500	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,752	27%			
<i>Development Balances</i>		12,945	1%			
Domestic Development		12,945	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42,697	3%			

The Actual receipt of the Community Based Department up to the end of Q2 is UGX 1,185,317 representing 72 percent Of the approved FY 2014/2015 budget of UGX 1,645,095,000. in Q2, the department received 60,409,000 out of 411,459,000 which is 10 percent low due to no receipt of LRR, Donor funding and District Equalisation grant.

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

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

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	140	144
No. of Active Community Development Workers		24
No. FAL Learners Trained	45	1
No. of children cases (Juveniles) handled and settled	16	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	20	5
No. of women councils supported	4	2
Function Cost (UShs '000)	1,645,095	1,142,621
Cost of Workplan (UShs '000):	1,645,095	1,142,621

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	735,078	682,216	93%	183,770	26,563	14%
Conditional Grant to PAF monitoring	53,755	18,682	35%	13,439	14,820	110%
Locally Raised Revenues	33,201	0	0%	8,300	0	0%
Unspent balances – Other Government Transfers	43,000	43,000	100%	10,750	0	0%
Other Transfers from Central Government	546,024	604,127	111%	136,506	0	0%
District Unconditional Grant - Non Wage	28,642	7,080	25%	7,161	7,080	99%
Transfer of District Unconditional Grant - Wage	30,457	9,326	31%	7,614	4,663	61%
<i>Development Revenues</i>	203,364	158,364	78%	50,841	0	0%
Donor Funding	32,000	0	0%	8,000	0	0%
Unspent balances – Conditional Grants	158,364	158,364	100%	39,591	0	0%
District Equalisation Grant	13,000	0	0%	3,250	0	0%
Total Revenues	938,442	840,579	90%	234,610	26,563	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	735,078	598,309	81%	183,770	28,463	15%
Wage	30,457	9,326	31%	7,614	4,663	61%
Non Wage	704,621	588,983	84%	176,155	23,800	14%
<i>Development Expenditure</i>	203,364	1,000	0%	50,841	1,000	2%
Domestic Development	171,364	1,000	1%	42,841	1,000	2%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	938,442	599,309	64%	234,610	29,463	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83,906	11%			
<i>Development Balances</i>		157,364	77%			
Domestic Development		157,364	92%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		241,270	26%			

The cumulative receipt by the end of Q2 FY 2014/15 is UGX 840,579,000 representing 90% 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 Q2, the sector received UGX 26,563,000 from the different sources out of the budgeted UGX 234,610,000 representing 11% outturn. The under performance is attributed to non remittance of census funds that were spread out in the Qtr but were finished in Q1.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	4
No of Minutes of TPC meetings		6
Function Cost (UShs '000)	938,442	599,309

Vote: 547 Pader District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	938,442	599,309

Q1 Report for FY 2013/2014 and Budget for FY 2014/2015 produced and submitted to MFPED, OPM, MoLG, LGFC, 3 TPC meetings held, staff lis produced and submitted, and monitoring of projects done in all sub counties, salaries for 3 staff paid

Vote: 547 Pader District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,523	18,657	45%	10,381	9,833	95%
Conditional Grant to PAF monitoring	813	547	67%	203	344	169%
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	4,929	36%	3,436	2,899	84%
Transfer of District Unconditional Grant - Wage	20,309	13,180	65%	5,077	6,590	130%
Total Revenues	41,523	18,657	45%	10,381	9,833	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,523	12,066	29%	10,381	3,243	31%
Wage	20,309	6,590	32%	5,077	0	0%
Non Wage	21,214	5,476	26%	5,303	3,243	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	41,523	12,066	29%	10,381	3,243	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,590	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,590	16%			

The Department budgetted for the Uganda shillings 41,523,000 and obtained shillings 9,713,000 by the end of the first quarter F/y 2014/15, which is 23% 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports		15/01/2015
Function Cost (UShs '000)	41,523	12,066
Cost of Workplan (UShs '000):	41,523	12,066

The activities carried out which are within the internal Audit Department mandates include but not limited to: Auditing of 3 health centre three of Awere, Puranga and Pader, Travel for Auditor General exit meeting in Kampala, travel for the restocking meeting in Kampala and payment of staff salaries fully paid.

Vote: 547 Pader District

2014/15 Quarter 2

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

4 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		57,362
Incapacity, death benefits and funeral expenses		0
Staff Training		6,572
Computer supplies and Information Technology (IT)		1,580
Welfare and Entertainment		5,000
Special Meals and Drinks		764
Printing, Stationery, Photocopying and Binding		6,920
Bank Charges and other Bank related costs		262
IFMS Recurrent costs		9,823
Subscriptions		10,000
Telecommunications		500
Guard and Security services		1,400
Electricity		900
Water		0
Travel inland		6,335
Travel abroad		7,338
Maintenance - Vehicles		12,357
Fines and Penalties/ Court wards		30,930
Wage Rec't:	108,274	71,688
Non Wage Rec't:	115,116	158,043
Domestic Dev't:	6,914	
Donor Dev't:		
Total	230,304	229,731

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, 2 submissions to DSC for routine work done at the dist. Hqtrs, Payslips and payroll printed and distributed to staff

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		2,481
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,930	2,481
Domestic Dev't:		
Donor Dev't:		
Total	2,930	2,481
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (SAS, CDOs, extension workers and parish chiefs in recruited LLGs)	32 (Preparation for recruitment is underway for positions of CFO,Planner,PHRO,DHO,DEO,Internal audit, Personal secretary,Parish chiefs and a stenographer.)
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	12 sub-counties supervised.
Travel inland		3,815
Wage Rec't:		
Non Wage Rec't:	1,384	3,815
Domestic Dev't:		
Donor Dev't:		
Total	1,384	3,815
Output: Office Support services		
Non Standard Outputs:	Office stapples, notice board (1), 4 baners (mission and vision)	not implemented
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:	500	
Donor Dev't:		
Total	1,750	0
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	2 support supervision was conducted in the 12 LLGs
Printing, Stationery, Photocopying and		0

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Binding		
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	construction of sub county office blocks in Ogom, Latanya and Angagura. Completion of Pader Town Council office, procurement of solar fittings and tiling for production office block procured	construction of sub county office blocks in Ogom at slabbing level, Latanya and Angagura. All at slabbing levels Completion of Pader Town Council office not yet started, procurement of solar fittings and tiling for production office block being procured(e
Non Residential buildings (Depreciation)		10,799
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,011	10,799
Donor Dev't:		0
Total	39,011	10,799

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	15/01/2015 (one quarterly report prepared and submitted)	30/8/2015 (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:
Travel inland		3,705
General Staff Salaries		37,062
Allowances		1,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,000

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		2,950
Small Office Equipment		150
Bank Charges and other Bank related costs		500
Information and communications technology (ICT)		500
Wage Rec't:	12,426	37,062
Non Wage Rec't:	5,924	9,805
Domestic Dev't:	1,000	
Donor Dev't:		
Total	19,350	46,867

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (Other revenues sources collected on a monthly basis)	10758152 (Other revenues sources collected on a monthly basis)
Value of Hotel Tax Collected	1 (Hotel tax collection enforced)	0 (Implemented by Town Council)
Value of LG service tax collection	1 (LG service tax collection enforced)	0 (LG service tax collection enforced)
Non Standard Outputs:	Revenue collections monitored once a quarter in all the 11LLGs, Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored once a quarter in all the 11LLGs, Tax appeal tribunal formed and general office operations costs met.
Welfare and Entertainment		674
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	2,588	4,174
Domestic Dev't:	1,750	
Donor Dev't:		
Total	4,338	4,174

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Not planned)	15/03/2015 (Not planned)
Date of Approval of the Annual Workplan to the Council	(Not planned)	30/5/2015 (Not planned)
Non Standard Outputs:	1 budget evaluations achieved at the district and 12 LLGs, and general office operations met.	1 budget evaluations achieved at the district and 12 LLGs, and general office operations met.
Computer supplies and Information Technology (IT)		2,403
Printing, Stationery, Photocopying and Binding		2,500
Wage Rec't:		

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Wage Rec't:	3,722	4,903
Domestic Dev't:		
Donor Dev't:		
Total	3,722	4,903

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not planned)	30/10/2015 (Not planned)
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
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		2,500
Telecommunications		0
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	4,467	9,500
Domestic Dev't:		
Donor Dev't:		
Total	4,467	9,500

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

Non Standard Outputs:	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.	2 Council and 1 set of Committee meetings conducted, Minutes and reports produced, a study tour to Mbale district was done, day to day administration carried out.
General Staff Salaries		14,850
Allowances		10,737
Advertising and Public Relations		80
Travel inland		6,527
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Special Meals and Drinks		150

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		0
Bank Charges and other Bank related costs		258
Subscriptions		0
Wage Rec't:	10,276	14,850
Non Wage Rec't:	47,676	17,812
Domestic Dev't:		
Donor Dev't:		
Total	57,952	32,662

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 and general office administration carried out.

Contracts Committee meeting held twice at the district headquarters

Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,420
Wage Rec't:		
Non Wage Rec't:	7,997	2,420
Domestic Dev't:		
Donor Dev't:		
Total	7,997	2,420

Output: LG staff recruitment services

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 clearing backlog from DSC registry, DSC members retainer fees paid for 3 months, 1 job advert sent, electricity b

1 DSC meeting conducted to handle routine works, Retainer fees paid to DSC members, report was submitted to Kampala once and purchase of bookshelves that was carried forward from first quarter was partially done.

Travel inland		4,100
General Staff Salaries		0
Statutory salaries		1,800
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,020
Wage Rec't:	6,131	0

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	10,318	7,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,449	7,920

Output: LG Land management services

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)
No. of land applications (registration, renewal, lease extensions) cleared	9 (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)	1 (One community sensitization on land matters done in all the 12 sub counties with funds requested for during the first quarter)
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	No activity implemented
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,477	0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (2 audit queries reviewed at the District H/Q)	2 (Two quarterly reports on the reports of Internal auditor drafted pending review by the DPAC)
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	None was implemented due to lack of funds
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		190

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs 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:* 11,939 190*Domestic Dev't:**Donor Dev't:***Total** 11,939 190**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

3 DEC meetings done at the District Headquarters, Supplementary budget reviewed and routine office activities conducted

General Staff Salaries 36,192*Travel inland* 4,573*Fuel, Lubricants and Oils* 3,780*Wage Rec't:* 32,947 36,192*Non Wage Rec't:* 15,851 8,353*Domestic Dev't:**Donor Dev't:***Total** 48,798 44,545**Output: Standing Committees Services**

Non Standard Outputs:

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

Three Standing Committee meetings were conducted

Allowances 4,866*Wage Rec't:**Non Wage Rec't:* 10,400 4,866*Domestic Dev't:**Donor Dev't:***Total** 10,400 4,866**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Renovation of the Council Hall completed

payment for the completed renovation of Council hall Ushs. 30,000,000 was made to the contractor. Ushs. 3000,000 retained for defection liability period

Non Residential buildings (Depreciation) 30,000

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,250	30,000
Donor Dev't:		0
Total	8,250	30,000

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 infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line minis

Salaries paid for 4 department staff; office running costs met,

General Staff Salaries		16,261
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		100
Telecommunications		60
Information and communications technology (ICT)		50
Travel inland		200
Fuel, Lubricants and Oils		50
Maintenance - Vehicles		200
Maintenance – Other		200
Wage Rec't:	16,431	16,261
Non Wage Rec't:	1,499	1,460
Domestic Dev't:	2,500	0
Donor Dev't:	2,375	0
Total	22,804	17,721

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (Not planned hence not implemented)
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Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Assorted office stationeries procured, 1 vehicle maintained; 4 radio talk shows on agriculture held at local fm radio station in Pader t. council
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		100
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		400
<i>Travel inland</i>		600
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	1,700
<i>Domestic Dev't:</i>	4,710	0
<i>Donor Dev't:</i>		
Total	5,958	1,700
Output: Livestock Health and Marketing		
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)	784 (769 goats, 15 sheep . slaughtered and inspected in Pader t. council)
No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	0 (The dip tank is not yet usable because it has not been calibrated and filled with water/acaricide)
No. of livestock vaccinated	8000 (Livestocks vaccinated at all the affected villages)	6623 (3991 birds vaccinated against NCD, 110 pets vaccinated against rabies in Pader t. council, Ogom, Puranga sub counties)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Assorted Office stationeries procured, 3 motor cycles maintained
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Electricity</i>		100
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		400
<i>Travel inland</i>		13,899
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	1,900
<i>Domestic Dev't:</i>	10,047	13,299
<i>Donor Dev't:</i>		
Total	11,296	15,199

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	20000 (Fish of table size harvested and sold to allow proper growth)	0 (Not done due to lack of funds)
No. of fish ponds stocked	5 (Fishponds stocked with tilapia and catfish)	0 (Procurement process on going/advertised)
No. of fish ponds constructed and maintained	2 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	0 (Implementation under way awaiting the procurement process)
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Quality assurance conducted in major markets of Pader t. council, Pajule and Awere; 2 reams, 5 box files procured

Computer supplies and Information Technology (IT) 50

Printing, Stationery, Photocopying and Binding 200

Telecommunications 50

Medical and Agricultural supplies 200

Travel inland 0

Maintenance - Vehicles 200

Wage Rec't:

Non Wage Rec't: 937 700

Domestic Dev't: 3,227 0

Donor Dev't:

Total 4,163 700

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Tsetse traps deployed in infected sub counties of Puranga, Awere and Atanga)	100 (100 traps deployed in Puranga, Laguti and Pader sub counties)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	3 file boxes, 12 spring files, 1 cartridge, 1 punch, 1 stapling machine, 12 packets staples procured

Computer supplies and Information Technology (IT) 100

Printing, Stationery, Photocopying and Binding 200

Bank Charges and other Bank related costs 72

Telecommunications 100

Travel inland 0

Maintenance - Vehicles 80

Maintenance – Machinery, Equipment & Furniture 200

Wage Rec't:

Non Wage Rec't: 687 752

Domestic Dev't: 1,500 0

Donor Dev't:

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,187	752
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in awere, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market, complete onyany pro

1 valley dam construction has start at lagile parish in Awere sub county; 1 produce store construction has started at Otong parish in Ogom parish; other contract works are awaiting procurement

Other Fixed Assets (Depreciation)

75,824

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

91,059

75,824

Donor Dev't:

0

Total

91,059

75,824

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

No. of trade sensitisation meetings organised at the district/Municipal Council

3 (Monthly trade sensitization meetings held)

16 (12 radio talk shows on enterprise management and formation of cooperative societies, social responsibility of business and basic business management were conducted local fm radio station at Pader town council; 4 sensitisation meetings held with veterans, market vendors, chamber of commerce and district technical staff)

No of awareness radio shows participated in

3 (Awareness creation on the various commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)

10 (Organised and facilitated networking conferences with key stakeholders in the district headqrs and the sub counties. 6 were done at Pajule, Angagura, Atanga, Latanya, Awere and puranga sub counties and 4 at district headquarters)

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 (Business premises were inspected for compliance with government licensing procedures e.g. availability trading licence, income tax clearance e.t.c in the sub counties of Puranga, Awer, Acholibur, Pajule, Lapul and Pader t. council; display of sign posts and commodities in the shops set up of business premises for customer preferences.)

No of businesses issued with trade licenses

10 (Business enterprises issued licenses)

10 (10 businesses in pader t. council were issued with licences.)

Non Standard Outputs:

Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.

Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation. were carried out during the quarter at district and in Puranga, Latanya, Lapul, Pajule and Atanga sun

Special Meals and Drinks

200

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		0
Maintenance – Other		500
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:	1,066	700
Donor Dev't:		
Total	1,316	700

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Businesses assisted in registration)	5 (5 business were assisted in registration at district and with registra of companies in kampala.)
No of awareness radio shows participated in	1 (Radio talk shows held in luo FM,Palwak and Piwa stations)	1 (1 radio talk show on DICOSS project implementation held at radio Luo in Pader t. council)
No. of enterprises linked to UNBS for product quality and standards	1 (Linkages with UNBS done)	1 (1 bsuiness entity in Ogom sub county linked to UNBS for purposes of weight and measures)
Non Standard Outputs:	Not Planned	NA
Printing, Stationery, Photocopying and Binding		866
Travel inland		1,800
Maintenance - Vehicles		450
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,445	3,116
Donor Dev't:		
Total	1,445	3,116

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to markets in Southern Sudan among others)	1 (1 business linked to Gulu Agricultural development company to buy sim sim and Olam group of companies for sim sim.Acholibur coop society, Okinga cooperative society and Padat coop society linked to east Acholi Coop Union for cotton trade.)
No. of market information reports disseminated	3 (Market information disseminated monthly through radio talk shows,Meetings with sub counties)	3 (Dissemination done in Awere, Puranga, Ogom, Pajule, Pader T. council, Lapul, Latanya and Atanga and sub counties)
Non Standard Outputs:	Not planned	NA
Advertising and Public Relations		1,000
Telecommunications		300
Travel inland		400
Wage Rec't:		
Non Wage Rec't:		

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	950	1,700
Donor Dev't:		
Total	950	1,700

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (Not planned/ not implemented)
No. of cooperative groups mobilised for registration	0	0 (Not planned/ not implemented)
No of cooperative groups supervised	3 (Cooperative groups supervised in the district)	3 (3 coop groups supervised in Acholibur, Pajule, Awere,)
Non Standard Outputs:	procure assorted office stationeries and fuel	4 box files procured, 5 reams of papers procured

Advertising and Public Relations 340

Hire of Venue (chairs, projector, etc) 300

Printing, Stationery, Photocopying and Binding 150

Travel inland 720

Wage Rec't:		
Non Wage Rec't:	275	
Domestic Dev't:	1,000	1,510
Donor Dev't:		
Total	1,275	1,510

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (New sites identified and developed)	3 (Had meeting with community of Aruu falls, Ker Kalkwaro of pajule, visited future location for the shrine of the Paimol matryes at Angagura)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels, promoi)	10 (Hotel Camp david, Hotel Oasis, A1 Hotel, Atek Villa, Rackoko guest house, District house hotel and lodges, CCF guest house, Alarm Guest house, Poromoi guest house, Hotel Alikin, Tem Gummi guest house, Biva hotel)
No. of tourism promotion activities mainstreamed in district development plans	1 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)	1 (Promotion of Aruu falls in Angagura now captured in the DDP)
Non Standard Outputs:	Not planned	NA

Advertising and Public Relations 400

Wage Rec't:		
Non Wage Rec't:	100	
Domestic Dev't:	538	400
Donor Dev't:		
Total	638	400

Output: Tourism Development

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Tourism Action Plans and regulations developed	0 (Tourism action plan developed)	0 (1 Draft Tourism action plan being developed, one radio talkshow conducted)
Non Standard Outputs:	Not planned	Not planned/ not implemented
Advertising and Public Relations		400
Books, Periodicals & Newspapers		1,414
Telecommunications		300
Travel inland		120
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	2,234
Donor Dev't:		
Total	1,250	2,234

Additional information required by the sector on quarterly Performance

Contractors that default should be blacklisted and the information shared widely so that they are unable to obtain contracts wherever they go. Such contractors should subsequently be subjected to punitive actions by the state.

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 achiev
General Staff Salaries		459,869
Medical expenses (To employees)		200
Special Meals and Drinks		348
Printing, Stationery, Photocopying and Binding		1,076
Bank Charges and other Bank related costs		81
Information and communications technology (ICT)		6,020
Electricity		200
Travel inland		58,634
Wage Rec't:	455,459	459,869
Non Wage Rec't:	208,964	10,936
Domestic Dev't:		
Donor Dev't:	142,500	55,623

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	806,923	526,427
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (No activity carried out this season)
Number of inpatients that visited the NGO Basic health facilities	0	0 (Nothing allocated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	0 (Over 100 immunised in the quarter)
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)	450 (No fund allocated)
Non Standard Outputs:	Not Planned	Not Planned

<i>Conditional transfers for PHC- Non wage</i>		5,850
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,850	5,850
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,850	5,850

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

%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	58 (58% post approved and filled)
No. and proportion of deliveries conducted in the Govt. health facilities	0	798 (798 deliveries reported in government health facilities)
Number of inpatients that visited the Govt. health facilities.	1300 (Transfers to Health units effected once a quarter)	2451 (About 2451 patients reported visited Government Health facilities)
Number of outpatients that visited the Govt. health facilities.	0	75763 (About 75763 patients reported visited health facilities on different health cases)
No.of trained health related training sessions held.	0	4 (Four trainings were carried out by Senior health Officers to health workers through support from Hu-hites)
Number of trained health workers in health centers	70 (Health workers trained on health planning, immunisation, nutritions, family flanning and reproductive healths at the district headquarters)	80 (80 health workers trained and deployed to handle family planning activities in health facilities.)
No. of children immunized with Pentavalent vaccine	0	2684 (A total of 2684 children immunised with pentavalent vaccine)
Non Standard Outputs:	Not planned	Not planned and fund allocated for them

<i>Conditional transfers for PHC- Non wage</i>		3,494
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Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	24,227	3,494
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,227	3,494

3. Capital Purchases**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Construction and completion of OPD structures in Pajule HC IV at 60% completion (Roofing))
Non Standard Outputs:		N/A
Other Structures		17,680
Work in progress		40,661
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	202,059	58,341
Donor Dev't:		0
Total	202,059	58,341

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 (Qualified primary school teachers recruited,promoted and posted)
No. of teachers paid salaries	876 (Payment of salaries for all Primary Schools teachers paid salaries)	876 (Payment of salaries for all Primary Schools teachers paid salaries)
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done	
General Staff Salaries		1,199,307
Allowances		185,487
Wage Rec't:	1,199,307	1,199,307
Non Wage Rec't:	225,940	185,487
Domestic Dev't:		
Donor Dev't:		
Total	1,425,247	1,384,794

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	71000 (Pupils enrollments supervised and monitored in all the 107 schools)	71000 (All the 107 UPE Schools received UPE for this Quarter.)
No. of pupils sitting PLE	3280 (Pupils prepared and registered for PLE)	3280 (Pupils prepared and registered for PLE)
No. of Students passing in grade one	70 (students prepared, syllabus completed)	0 (students prepared, syllabus completed)
No. of student drop-outs	5 (data on drop out rate assessed and produced)	25 (data on drop out rate assessed and produced)
Non Standard Outputs:	data on drop out rate assessed and produced	UPE funds transferred to all the 107 primary schools

Conditional transfers for Primary Education	136,685
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Wage Rec't:		0
Non Wage Rec't:	102,574	136,685
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	102,574	136,685

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
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 begun)	0 (Work has started at Lonyero (slabbing level, 30%), Lakoga (roofing levels), Amoko Ps (Walling 40%))
Non Standard Outputs:	Not planned	Not planned

Non Residential buildings (Depreciation)	78,935
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,025	78,935
Donor Dev't:		0
Total	80,025	78,935

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
No. of latrine stances constructed	3 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS begun)	0 (A Block of 5 Stance Drainable Latrines at Wili wili P.7 is at slabbing level, and Paipir P/S at walling levels, and VIP latrines in Oyeyeng PS just been dug (5%).)
Non Standard Outputs:	Not planned	Not planned

Other Fixed Assets (Depreciation)	41,648
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Wage Rec't:	0
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Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	39,644	41,648
Donor Dev't:		0
Total	39,644	41,648

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	1 (Construction of teacher houses in Apiri and Atede P.7 schols)	0 (Construction of teacher houses in Apiri now at roofing level and Atede P.7 also at roofing levels (50% completed))
Non Standard Outputs:	Not Planned	Not Planned
Residential buildings (Depreciation)		38,934
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,166	38,934
Donor Dev't:		0
Total	41,166	38,934

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	2 (A block of 4 teachershouses constucteted at Lagile P/S, A block of 4 teachers housesconstucteted at Dure P/S.)	0 (A block of 4 teachershouses being constucteted at Lagile P/S (roofing level), A block of 4 teachers houses being constucteted at Dure P/S(walling level))
Non Standard Outputs:		Not planned
Residential buildings (Depreciation)		30,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,500	30,000
Donor Dev't:		0
Total	52,500	30,000

Output: PRDP-Provision of furniture to primary schools

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)	108 (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)
Non Standard Outputs:	Not planned	Not planned
Furniture and fittings (Depreciation)		1,291
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,413	1,291
Donor Dev't:		0

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	20,413	1,291
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	3506 (Examinations done)
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)
No. of students sitting O level	0	4000 (Candidates did the Exams)
Non Standard Outputs:	Not Planned	NA
<i>General Staff Salaries</i>		173,307
<i>Allowances</i>		22,788
<i>Wage Rec't:</i>	173,307	173,307
<i>Non Wage Rec't:</i>	30,888	22,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	204,195	196,095
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1880 (Tansfers of use to secondary schools done)	1880 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Army. Aanga ss, Atanga Girls' SS and acholpii army done.)
Non Standard Outputs:	Not Planned	NA
<i>Conditional transfers for Secondary Schools</i>		97,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,616	97,065
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	72,616	97,065
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (Salaries and hard to reach allowances paid)
No. of students in tertiary education	0	300 (Students enrolled in Pajule and Pader Kilak technical schools)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		133,052
<i>Allowances</i>		9,766

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		88,364
<i>Wage Rec't:</i>	133,052	133,052
<i>Non Wage Rec't:</i>	69,935	98,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	202,987	231,182

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

Non Standard Outputs:	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored
<i>General Staff Salaries</i>		12,337
<i>Allowances</i>		135
<i>Travel inland</i>		11,895
<i>Wage Rec't:</i>	9,065	12,337
<i>Non Wage Rec't:</i>	26,292	12,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,453	
Total	60,810	24,367

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Inspection reports produced and presented to committee of education and finnally to council)	2 (Inspection reports produced and presented to committee of education and finnally to council)
No. of tertiary institutions inspected in quarter	3 (Inspection of schools done at their various location in the district)	2 (Inspection of schools done at their various location in the district)
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	7 (Secondary schools inspected)
No. of primary schools inspected in quarter	156 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	133 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	PLE conducted.
<i>Travel inland</i>		19,471
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,520	19,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,166	
Total	14,686	19,471

Output: Sports Development services

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Athletics competitions conducted for all Primary School level at District and National Levels. Secondary athletics done. Ball Games carried out

Not implemented

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,413	0
Domestic Dev't:		
Donor Dev't:	7,916	
Total	11,329	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

19.515m Operation of District Engineers office; 4m operation of District Road Committee

1 Computer procured ,internet Subscription made, 3 grader blades procured bicycle allowances paid

General Staff Salaries		39,536
Computer supplies and Information Technology (IT)		435
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		201
Information and communications technology (ICT)		450
Electricity		300
Travel inland		4,710
Wage Rec't:	19,056	39,536
Non Wage Rec't:	8,131	6,596
Domestic Dev't:		
Donor Dev't:		
Total	27,188	46,132

Output: Promotion of Community Based Management in Road Maintenance

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Infrastructure committee formed and trained,
CAIIP Project supervised and meeting held.1 Submission of Contract Doc.to solitor general
in Gulu
.4Site Meetings done
.1 report submitted to roads authority and
ministry of works.

Travel inland		9,389
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Wage Rec't:

Non Wage Rec't:	7,825	9,389
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Domestic Dev't:

Donor Dev't:

Total	7,825	9,389
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**No of bottle necks removed from
CARs6 (Community Access road bottlenecks removed
on some selected CAR road maintainance in Pader
Town council)

1 (1 km of bottleneck in PTC cleared.)

Non Standard Outputs:

Nil

Transfers to other govt. units		28,033
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Transfers to other govt. units		28,033
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Wage Rec't:

Non Wage Rec't:	44,014	28,033
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	44,014	28,033
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Output: District Roads Maintainence (URF)

No. of bridges maintained

0

0 (Not planned)

Length in Km of District roads
periodically maintained

0

0 (Not planned)

Length in Km of District roads
routinely maintained

398 (District Road 398Km maintained)

398 (398Km of district road maintained by
Labour; 10km Routine Mech Mnt'ce, Periodic
Maitce of Lanyatido-Koyolalugi-LapuOcwida
(27Km); Periodic Maitce of of Laguti-
Lanyadyang 11.8Km done)

Non Standard Outputs:

Inspection reports from site visits

Two reports for the month of Oct and Nov were
produced and submitted

Conditional transfers to Road Maintenance		187,242
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Wage Rec't:

Non Wage Rec't:	155,296	187,242
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	155,296	187,242
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Output: PRDP-District and Community Access Road Maintenance

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

No. of Bridges Repaired	0	0 (Not planned)
Length in Km of District roads maintained.	1 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA)	0 (Rehabilitation of Puranga-Awere Rd (80% done); Rehabilitation of Atanga-Amiilobo Road(at awarding level) Recovery of 46,939,579 to RTI_DANIDA)
Lengths in km of community access roads maintained	0	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		105,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,988	0
<i>Domestic Dev't:</i>		105,835
<i>Donor Dev't:</i>		0
Total	76,988	105,835

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

Length in Km. of rural roads constructed	2 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	1 (work is in progress on pader lokole road (40%) .Rolled projects i.e oyuku dago iwayo road completed)
Length in Km. of rural roads rehabilitated	123 (Kms of rural road rehabilitated)	0 (Not implemented)
Non Standard Outputs:	Not Planned	NIL
<i>Roads and bridges (Depreciation)</i>		136,010
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	242,708	136,010
<i>Donor Dev't:</i>		0
Total	242,708	136,010

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads constructed	1 (Rural roads rehabilitated in Puranga aware)	0 (Construction Materials (Murrums 50 trips) supplied by the service provider)
Non Standard Outputs:	Not planned	NIL
<i>Roads and bridges (Depreciation)</i>		16,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,153	16,610
<i>Donor Dev't:</i>		0
Total	4,153	16,610

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:

Motor Vehicles are Maintenance under local Revenue & Unconditional Grant

No vehicle was repaired this Quarter

Maintenance - Vehicles

0

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

7,500

0

*Domestic Dev't:**Donor Dev't:***Total****7,500****0****Output: Plant Maintenance**

Non Standard Outputs:

plants and equipments Maintained; road construction tools

2 Motor vehicles were repaired LG003-53, LG0006-53, Grader repaired-1 and Blades purchased for the grder

Maintenance - Vehicles

0

Maintenance – Machinery, Equipment & Furniture

16,892

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

25,323

16,892

*Domestic Dev't:**Donor Dev't:***Total****25,323****16,892****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 cO & M for vehicle.
Fuel & Lubricants.
Administrative cost:
computer
IT Services, stationaries and small office equipment. submission of reports.
Electricity bill.
Salary for contract staff &
Salary for Permanent*General Staff Salaries*

0

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Computer supplies and Information Technology (IT)		658
Printing, Stationery, Photocopying and Binding		283
Electricity		400
Travel inland		1,308
Wage Rec't:	6,700	0
Non Wage Rec't:	1,181	135
Domestic Dev't:	8,142	2,514
Donor Dev't:		
Total	16,022	2,649

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	12 (12 water sources tested for water quality)	5 (water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices displayed)	1 (mandatory notices displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 cordination meeting held.)	0 (cordination meeting not held.)
No. of water points tested for quality	9 (9 new water sources tested for quality in the 11 sub counties and 1 town council)	9 (old water sources tested for quality in the 8 sub counties and 1 town council)

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	14 (14 projects supervised & monitored. 14 projects inspected. 1 Regular data collection & analysis done.)	14 (projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)
Non Standard Outputs:	NOT PLANNED	NOT PLANNED
Printing, Stationery, Photocopying and Binding		16
Travel inland		290
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,397	306
Donor Dev't:		
Total	2,397	306

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	9 (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:	9 (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.
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Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	<p>Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parish. 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:)</p> <p>14 (Any 14 Sites 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.)</p>	<p>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 parish. 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:)</p> <p>0 (This Activity is done in Q1 in the following location: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté Parish & Lagar in Kal parish. Puranga S/County: Lobarom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)</p>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	0 (activity done in Q1)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	76 (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:)	0 (not implimented)
Non Standard Outputs:	Not planned	NOT PLANNED
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,893	0
<i>Donor Dev't:</i>		
Total	14,893	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	Follow up CLTS in 2 sub counties not implimented because money was not access by the end of the quarter. (Atanga sub county & Pader Kilak sub county). Follow up is not done on to those villages in the village of otinga, oluk, japa,lagar, oboni, lapak, w
<i>Special Meals and Drinks</i>		0

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
Total	5,500	0

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

Non Standard Outputs:	Payments of retentions for works completed	requests in the ifms system	
Other Fixed Assets (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	21,849		0
Donor Dev't:			0
Total	21,849		0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Any 5 sites Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West 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 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	5 (Work under ways on the above locations Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West 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 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)
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Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	4 (Any 4 sites Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lye in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuni Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish.)	15 (rehabilitation of the following deep boreholes below are under procurement Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lye in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuni Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish.)
Non Standard Outputs:	Not planned	not planned
<i>Other Fixed Assets (Depreciation)</i>		157,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	127,500	157,212
<i>Donor Dev't:</i>		0
Total	127,500	157,212

Additional information required by the sector on quarterly Performance**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 13 staff 2. State of Environment report production to commence in 2nd
<i>General Staff Salaries</i>		40,122
<i>Special Meals and Drinks</i>		0

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		394
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		10,264
<i>Wage Rec't:</i>	8,081	40,122
<i>Non Wage Rec't:</i>	8,392	10,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,472	50,780

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	120 (80men/40women participated in tree planting on tree planting days)
Area (Ha) of trees established (planted and surviving)	3 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	50 (Ha of commercial private forest demarcated and set for establishment of teak tree plantation in Kilak sub-county. 12 Communities and stakeholders sensitized for woodlot and tree nursery establishment. 20 schools woodlots protected from fire out break. 4 Local Forest Reserves assessed for tree planting)
Non Standard Outputs:	1 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	12 Communities sensitized to establish 5 commercial tree nursery in Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Advertising and Public Relations</i>		2,060
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,563	0
<i>Domestic Dev't:</i>	2,000	2,060
<i>Donor Dev't:</i>		
Total	10,563	2,060

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

No. of community members trained (Men and Women) in forestry management	0	24 (community members (men and women) were trained in forestry management)
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)	12 (Agro forestry demonstrations and trainings were conducted on how to grow (trees with crops; trees with livestock, trees with fishing). The training also covered Tree Nursery establishment, woodlot establishment, Energy Saving Technology and marketing forest produce.)

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		Not yet done
Medical and Agricultural supplies		0
Travel inland		990
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	990
Domestic Dev't:		
Donor Dev't:		
Total	2,500	990
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 Police posts equipped with forestry laws .
Contract Staff Salaries (Incl. Casuals, Temporary)		530
Medical and Agricultural supplies		0
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	1,950	630
Domestic Dev't:		
Donor Dev't:		
Total	1,950	630
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 management committees formed)	2 (wetlands management committees in place and functional with 20 members of Wetlands user committees trained in wetlands management in sub-counties of Puranga and Pader)
Non Standard Outputs:		Not Applicable
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		149
Travel inland		1,801
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,350	2,150
Domestic Dev't:		

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,350	2,150
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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)	0 (Not yet implemented)
Non Standard Outputs:		N/A

<i>Advertising and Public Relations</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,084	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,084	0
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (20 community women and men trained in each sub county)	60 (120 people sensitised during community sensitisation on climate change impact, mitigative and Adaptation measures.)
Non Standard Outputs:	N/A	N/A

<i>Welfare and Entertainment</i>		420
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<i>Travel inland</i>		1,100
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<i>Fuel, Lubricants and Oils</i>		480
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,584	2,000
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*Domestic Dev't:**Donor Dev't:*

Total	2,584	2,000
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (monitoring and compliance surveys in at wetlands points undertaken)	7 (Monitoring of development projects was conducted in Acholibur, Pader, Lapul and Angagura sub-counties. Wetland compliance monitoring was conducted in the sub-counties Laguti, Awere and Puranga.)
Non Standard Outputs:	N/A	NA

<i>Advertising and Public Relations</i>		0
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Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		83
<i>Travel inland</i>		985
<i>Fuel, Lubricants and Oils</i>		197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,084	1,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,084	1,265
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	10 (environment sensitization monitoring done at sub counties)	0 (Not implemented)
Non Standard Outputs:	Not planned	Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,534	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,534	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (land disputes settled at LLGs.3 coordination of land management activities, Tittling of 2 Sub-County Headquarters Angagura and Pader Sub-County), supervision and monitoring of Area Land Committee, General operation and administration, community sensitization on land matters)	1 (Tittling visit of Kilak corna Technical Institute in Pader sub-county was conducted to develop the deep plan)
Non Standard Outputs:	Not planned	NA
<i>Travel inland</i>		524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,589	524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,589	524
Output: Infrastructure Planning		
Non Standard Outputs:	demarcation of growth centres in the district conducted	1Topographic map acquired for Atanga Mission TC prepared

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	2,000	500
Domestic Dev't:	1,500	0
Donor Dev't:		
Total	3,500	500

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	3 support supervisions conducted in the Sub Counties of Puranga, Acholibur and Atanga with support from OVC SUNRISE project. The other activities planned were not implemented due to delay in processing fund.
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	
Total	25,074	11,500
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	Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul and Puranga. GBV activities implemented to reduce GBV incidences in these Sub Counties.
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Domestic Dev't:	5,500	0
Donor Dev't:		
Total	5,500	0

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	transfers all made in Q1. nothing done thid Qtr
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	315,356	0
Donor Dev't:		0
Total	315,356	0

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, preparation and submission of performance contract form B, and other department operation cost done at the district hqtrs.
General Staff Salaries		4,663
Special Meals and Drinks		2,400
Printing, Stationery, Photocopying and Binding		1,700
Small Office Equipment		200
Travel inland		5,955
Wage Rec't:	7,614	4,663
Non Wage Rec't:	14,311	10,255
Domestic Dev't:	4,660	
Donor Dev't:		
Total	26,586	14,918
Output: Demographic data collection		

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded	No activity implemented as the census activities were concluded in Q1.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	140,600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,000	
Total	148,600	0
Output: Development Planning		
Non Standard Outputs:	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant, LRR and UCG)	Budget conference held at the District hqtrs and 30 BFP copies produced and shared.
<i>Travel inland</i>		4,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	4,545
<i>Domestic Dev't:</i>	1,750	
<i>Donor Dev't:</i>		
Total	5,000	4,545
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.	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>		0
<i>Travel inland</i>		9,000

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 16,369 9,000

Domestic Dev't: 1,447

Donor Dev't:

Total 17,816 9,000**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Payments of uncompleted works under support to north

procurement of 1 desktop computer in planning office done

Other Fixed Assets (Depreciation) 1,000

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 33,734 1,000

Donor Dev't: 0

Total 33,734 1,000**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

-Auditing of the 35 District Headquarters Accounts done.
 --Office operation costs met.
 --Payment of 4 staff salaries
 -Auditng of 30 UPE and 2 USE schools conducted.

Auditing of 3 Health centres of Pader HC3, Puranga HC3 and Awere HC3.
 -Travel for restocking meeting in kampala in the prime minister office.
 -Auditor General exit meeting in kampala

General Staff Salaries 0

Printing, Stationery, Photocopying and Binding 120

Travel inland 3,123

Wage Rec't: 5,077 0

Non Wage Rec't: 5,113 3,243

Domestic Dev't:

Donor Dev't:

Total 10,191 3,243**Additional information required by the sector on quarterly Performance**

Vote: 547 Pader District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs 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>	2,208,139	2,249,745
<i>Non Wage Rec't:</i>	1,126,777	1,126,777
<i>Domestic Dev't:</i>	810,279	810,279
<i>Donor Dev't:</i>		
Total	4,242,424	4,242,424

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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	7 meetings with MoLG done, 2 reports produced and submitted to MoFPED, salaries of 55 staff paid, 12 LLGs monitored twice and mentored	0	Low revenue collection due to narrow tax based, delay in releases from MoFP and Understaffing in critical positions especially in finance.
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Expenditure

211101 General Staff Salaries	433,097	143,375	33.1%
211103 Allowances	277,000	126,725	45.7%
213002 Incapacity, death benefits and funeral expenses	3,998	1,000	25.0%
221003 Staff Training	364	6,572	1805.1%
221008 Computer supplies and Information Technology (IT)	2,500	4,080	163.2%
221009 Welfare and Entertainment	10,000	8,060	80.6%
221010 Special Meals and Drinks	2,000	764	38.2%
221011 Printing, Stationery, Photocopying and Binding	6,500	9,650	148.5%
221014 Bank Charges and other Bank related costs	2,523	531	21.0%
221016 IFMS Recurrent costs	30,000	20,312	67.7%
221017 Subscriptions	2,500	10,000	400.0%
222001 Telecommunications	1,000	500	50.0%
223004 Guard and Security services	4,800	1,400	29.2%
223005 Electricity	500	900	180.0%
223006 Water	480	214	44.6%
227001 Travel inland	50,000	49,812	99.6%
227002 Travel abroad	10,000	13,289	132.9%
228002 Maintenance - Vehicles	15,000	12,357	82.4%
282102 Fines and Penalties/ Court wards	61,954	30,930	49.9%

Wage Rec't:	433,097	Wage Rec't:	143,375	Wage Rec't:	33.1%
Non Wage Rec't:	460,464	Non Wage Rec't:	297,095	Non Wage Rec't:	64.5%
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	440,470	Total	47.8%

Output: Human Resource Management

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.	6 submissions of paychage reports to MoPS kampala done, 3 submissions to DSC for routine work done at the dist. Hqtrs,Payslips and payroll printed and distriubited to staff	0	low revenue based due to narrow revenue based, underataffing of teachers.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,080	3,754	180.5%
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	8,132	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,720	8,132	69.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Recruitment of SAS, CDOs, extension workers and parish chiefs at LLGs done.)	47 (Preparation for recruitment is underway for positions of CFO,Planner,PHRO,DHO,DEO, Internal audit, Personal secretary,Parish chiefs and a stenographer.)	72.31	Understaffing at LLG, Low revenue based to support development at LLG, poor community involvement in service delivery, overdependency on hand outs.
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	12 sub-counties supervised twice.		

Expenditure

227001 Travel inland	3,537	3,815	107.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,537	3,815	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,537	3,815	68.9%

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)	not implemented	0	inadequate fund to Purchase Voice recorder for council meeting.
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Expenditure

221012 Small Office Equipment	7,000	5,000	71.4%
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	5,000	Non Wage Rec't:	100.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	5,000	Total	71.4%

Output: Records Management

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operations	3 support supervision was conducted in the 12 LLGs	0	Poor transport system eg Central Government and communities access roads, poor conditions of district Vehicles
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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%		
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%
Total	8,000	Total	4,035	Total	50.4%

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

Non Standard Outputs:	construction of sub county office blocks in Ogom, Latanya and Angagura. Completion of Pader Town Council office, procurement of solar fittings and tiling for production office block done.	construction of sub county office blocks in Ogom at slabbing level, Latanya and Angagura. All at slabbing levels Completion of Pader Town Council office not yet started, procurement of solar fittings and tiling for production office block being procured(e	0	Delay in release from central Government.
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Expenditure

231001 Non Residential buildings (Depreciation)	156,044	10,799	6.9%
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	156,044	Domestic Dev't:	10,799	Domestic Dev't:	6.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,044	Total	10,799	Total	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	30/8/2015 (Two quarterly reports prepared and submitted)	#Error	Inadquate funding,Lack of transport, Staffing gaos,Capacity building and IFMS challenges
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,finacial reports produced and shared with stakeholders:		

Expenditure

227001 Travel inland	12,000	7,208	60.1%
211101 General Staff Salaries	49,702	75,827	152.6%
211103 Allowances	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	4,647	2,300	49.5%
221009 Welfare and Entertainment	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,950	84.3%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	1,000	500	50.0%
222003 Information and communications technology (ICT)	1,000	500	50.0%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	49,702	<i>Wage Rec't:</i>	75,827	<i>Wage Rec't:</i>	152.6%
<i>Non Wage Rec't:</i>	23,697	<i>Non Wage Rec't:</i>	15,608	<i>Non Wage Rec't:</i>	65.9%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,399	Total	91,435	Total	118.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection enforced)	0 (LG service tax collection enforced)	.00	Inadequate funding, Lack of
Value of Other Local Revenue Collections	12 (Other revenues sources collected on a monthly basis)	10758152 (Other revenues sources collected for 3months)	89651266.1	transport,IFMS Challenges and staffing gaps
Value of Hotel Tax Collected	4 (Hotel tax collected)	0 (LG service tax not collected)	.00	
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored twice in all the 11LLGs,Tax appeal tribunal formed and general office operations costs met.		

Expenditure

221009 Welfare and Entertainment	1,000	674	67.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
227001 Travel inland	11,000	5,810	52.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,350	Non Wage Rec't: 7,484	Non Wage Rec't: 72.3%
Domestic Dev't:	7,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,350	Total 7,484	Total 43.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2015 (Not planned)	0	Lack of funding for facilitation
Date of Approval of the Annual Workplan to the Council	30/5/2014 (LG budget approved at district hqt)	30/5/2015 (Not planned)	#Error	
Non Standard Outputs:	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.	2 budget evaluations achieved at the district and 12 LLGs, and general office operations met.		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	2,403	80.1%
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **3,000** 2,500 83.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,889	Non Wage Rec't:	4,903	Non Wage Rec't:	32.9%
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	14,889	Total	4,903	Total	32.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/10/2014 (Final accounts submitted o auditor generals office)	30/10/2015 (Not planned)	#Error	Lack of fundings and capacity gaps
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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
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	3,500	2,700	77.1%		
222001 Telecommunications	500	270	54.0%		
227001 Travel inland	9,119	7,322	80.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,869	Non Wage Rec't:	12,292	Non Wage Rec't:	68.8%
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	17,869	Total	12,292	Total	68.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6Council meetings conducted, suport to school fees to the child of the late oryem bosco,other administrative costs met	0	Low local revenue collection and delay to release funds made implementation of some activies to fail during the quarter.
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	41,104		22,786		55.4%
211103 Allowances	137,464		33,726		24.5%
221001 Advertising and Public Relations	500		80		16.0%
227001 Travel inland	14,000		14,701		105.0%
227004 Fuel, Lubricants and Oils	3,500		900		25.7%
228001 Maintenance - Civil	1,000		18		1.8%
221010 Special Meals and Drinks	5,000		450		9.0%
221011 Printing, Stationery, Photocopying and Binding	5,000		2,987		59.7%
221012 Small Office Equipment	500		522		104.4%
221014 Bank Charges and other Bank related costs	1,539		540		35.1%
221017 Subscriptions	400		30		7.5%
Wage Rec't:	41,104	Wage Rec't:	22,786	Wage Rec't:	55.4%
Non Wage Rec't:	190,703	Non Wage Rec't:	53,954	Non Wage Rec't:	28.3%
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	231,807	Total	76,740	Total	33.1%

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.	0	Delayed release of funds made Evaluation and some Contract Committee meetings unpaid for.
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Expenditure

221001 Advertising and Public Relations	10,000	4,484	44.8%		
221011 Printing, Stationery, Photocopying and Binding	5,400	2,050	38.0%		
227001 Travel inland	15,889	2,740	17.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,989	Non Wage Rec't:	9,274	Non Wage Rec't:	29.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,989	Total	9,274	Total	29.0%

Output: LG staff recruitment services

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 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.	0		Delays in releasing funds made some activities not to be implemented during the quarter, backlogs of submissions to be handle increased workload, membership DSC not fully constituted
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Expenditure

227001 Travel inland	13,105	7,337	56.0%		
211101 General Staff Salaries	24,523	6,131	25.0%		
211104 Statutory salaries	6,800	7,931	116.6%		
221010 Special Meals and Drinks	3,019	677	22.4%		
221011 Printing, Stationery, Photocopying and Binding	4,075	2,120	52.0%		
Wage Rec't:	24,523	Wage Rec't:	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	41,272	Non Wage Rec't:	18,065	Non Wage Rec't:	43.8%
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	65,795	Total	24,196	Total	36.8%

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	2 (2 meeting done at the district HQs by the DLB)	50.00	Delay to release funds delayed
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	5 (One community sensitization on land matters done in all the 12 sub counties with funds requested for during the first quarter)	6.67	implementation of activities, Transition of office from Secretary to another took a long time causing lapse of activities
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.		

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%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,908	<i>Non Wage Rec't:</i>	1,970	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,908	Total	1,970	Total	11.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	0 (Not done)	.00	Delayed release of funds, Members not fully trained in their works
No. of Auditor Generals queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q,)	5 (3 audit queries reviewed at the District H/Q, Two quarterly reports on the reports of Internal auditor drafted pending review by the DPAC)	50.00	
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Nil		

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	342	1.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 47,754		Non Wage Rec't: 6,590	Non Wage Rec't: 13.8%
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 47,754		Total 6,590	Total 13.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters	3 Monitoring of district programs implementation conducted , t 6 DEC meetings done at the District Headquarters, approved budgets and workplan reviewed, Supplementary budget reviewed, Minutes and reports produced, disputes in LLGs resolved, etc and routin	0	Limited Local revenues hampered implementation of some planned activities
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Expenditure

211101 General Staff Salaries	131,789	71,479	54.2%
227001 Travel inland	20,000	16,322	81.6%
227004 Fuel, Lubricants and Oils	26,000	10,260	39.5%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	131,789	<i>Wage Rec't:</i>	71,479	<i>Wage Rec't:</i>	54.2%
<i>Non Wage Rec't:</i>	63,402	<i>Non Wage Rec't:</i>	26,582	<i>Non Wage Rec't:</i>	41.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	195,191	Total	98,061	Total	50.2%

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	6 Standing Committee meetings conducted at the District, headquarters, project sites visited, minutes and reports produced	0	Limited Local revenues hampered implementation of some activities
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Expenditure

211103 Allowances	38,000		10,883		28.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,600	Non Wage Rec't:	10,883	Non Wage Rec't:	26.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41.600	Total	10.883	Total	26.2%

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

Non Standard Outputs:	Renovation of council hall ceiling boards at the district hqtrs done.	Renovation of the Council Hall completed, payment for the completed renovation of Council hall Ushs. 30,000,000 was made to the contractor. Ushs. 3000,000 retained for defection liability period	0	Work took long to be completed due to a natural disaster that caused part of the renovated ceiling board to collapse.
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Expenditure

231001 Non Residential buildings (Depreciation)	33,000	30,000	90.9%
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:	33,000	Domestic Dev't: 30,000	Domestic Dev't: 90.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,000	Total 30,000	Total 90.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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 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 for 4 staff paid for 6 months, field monitoring and supervision done in Awere (Angole dam), Ogom (produce store), Lapul (community hall) and Pajule (market stalls) sub counties monitoring done. Reports produced and submitted; 4 boxes ball pens,	0	Funds for some activities not yet processed up to now; failure of the ifms affected access to funds for field activities;
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Expenditure

211101 General Staff Salaries	65,723		32,521		49.5%
221008 Computer supplies and Information Technology (IT)	200		100		50.0%
221009 Welfare and Entertainment	500		500		100.0%
221011 Printing, Stationery, Photocopying and Binding	3,800		100		2.6%
222001 Telecommunications	120		60		50.0%
222003 Information and communications technology (ICT)	100		50		50.0%
227001 Travel inland	16,000		6,768		42.3%
227004 Fuel, Lubricants and Oils	200		50		25.0%
228002 Maintenance - Vehicles	600		200		33.3%
228004 Maintenance – Other	274		200		73.0%
Wage Rec't:	65,723	Wage Rec't:	32,521	Wage Rec't:	49.5%
Non Wage Rec't:	5,994	Non Wage Rec't:	1,860	Non Wage Rec't:	31.0%
Domestic Dev't:	10,000	Domestic Dev't:	6,168	Domestic Dev't:	61.7%
Donor Dev't:	9,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,217	Total	40,549	Total	44.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned hence not implemented)	0	Low budget affected implementation of operational activities; late release of funds affect implementation of activities on schedule
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	5 boxes ball pens, 3 pin boards, 4 reams copying paper procured, 1 m cycle maintained, Insection and certification of plants and plants products done in Aholibur, Pajule, Atanga and Pader t. council		

Expenditure

221008 Computer supplies and	200	100	50.0%
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%	
222001 Telecommunications	200	100	50.0%	
222003 Information and communications technology (ICT)	200	100	50.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100.0%	
227001 Travel inland	9,600	7,028	73.2%	
228002 Maintenance - Vehicles	395	200	50.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,995	1,700	34.0%	
Domestic Dev't:	18,838	6,428	34.1%	
Donor Dev't:		0	0.0%	
Total	23,833	8,128	34.1%	

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 slaughter houses)	1437 (1437 goats, 83 cattle slaughtered and inspected in Pader t. council)	110.54	Late processing of funds timely implementation of activities; lack of staff meant slow
No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	0 (because it has not been calibrated and filled with water/acaricide)	.00	implementation of field activities-
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)	11033 (8603 birds vaccinated against NCD, 285 pets vaccinated against rabies in Ogom, Lapiul, Latanya, Puranga, Awere, Pader sub counties plus Pader t. council)	31.52	students and volunteers used to address this; lack of required vaccines caused low vaccination coverage. Quarantine imposition.
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Assorted Office stationeries procured, 3 motor cycles maintained		

Expenditure

221008 Computer supplies and Information Technology (IT)	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%	
223005 Electricity	200	100	50.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	400	20.0%	
227001 Travel inland	26,800	22,316	83.3%	
227004 Fuel, Lubricants and Oils	489	200	40.9%	
228002 Maintenance - Vehicles	1,995	200	10.0%	

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,995	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>	40,189	<i>Domestic Dev't:</i>	21,716	<i>Domestic Dev't:</i>	54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,184	Total	23,616	Total	52.3%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Not done due to lack of funds)	0	Lack of a technical staff in the
No. of fish ponds stocked	()	0 (Procurement process on going/ advertised)	0	department, there is no one to implement
No. of fish ponds constructed and maintained	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	0 (Implementation under way awaiting the procurement process)	.00	planned activities; inability to access funds
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Quality assurance conducted in major markets of Pader t. council, Pajule and Awere; 2 reams, 5 box files procured		

Expenditure

221008 Computer supplies and Information Technology (IT)	100	50	50.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
222001 Telecommunications	100	50	50.0%
224001 Medical and Agricultural supplies	500	200	40.0%
227001 Travel inland	13,853	10,500	75.8%
228002 Maintenance - Vehicles	400	200	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 3,746		Non Wage Rec't: 700	Non Wage Rec't: 18.7%
Domestic Dev't: 12,907		Domestic Dev't: 10,500	Domestic Dev't: 81.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 16.653		Total 11.200	Total 67.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	192 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)	180 (180 traps deployed in Puranga, Awere, Laguti and Pader sub counties)	93.75	Lack of staff in the Entomology department coupled with the low department budget have affected implementation of planned activities; tse tse traps get destroyed by fire and roaming animals during the drey are withdrawn during that period; volunteers
Non Standard Outputs:	Officw stationeries procured, water and electricity bills paid, vehicles maintained	3 file boxes, 12 spring files, 1 cartidge, 1 punch, 1 stapling machine, 12 packets staples procured		

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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Expenditure

221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221014 Bank Charges and other Bank related costs	200	72	36.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	2,400	1,000	41.7%
228002 Maintenance - Vehicles	247	80	32.4%
228003 Maintenance – Machinery, Equipment & Furniture	300	200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,747	752	27.4%
Domestic Dev't:	6,000	1,000	16.7%
Donor Dev't:		0	0.0%
Total	8,747	1,752	20.0%

*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 produce store, procure acaricide and gloves, procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga	1 valley dam construction has start at lagile parish in Awere sub county; 1 produce store construction has started at Otong parish in Ogom parish; other contract works are awaiting procurement	0	low procurment process hasdelayed implementation of contracts
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Expenditure

231007 Other Fixed Assets (Depreciation)	364,236	106,682	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	364,236	106,682	29.3%
Donor Dev't:		0	0.0%
Total	364,236	106,682	29.3%

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

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	40 (Business enterprises issued licenses)	20 (20 businesses in Pader town council were issued with licences in quarter I and II.)	50.00	Over achievement of target were due to low targeting, high demand for the services, availability of substantive commercial officer in office; the department could have achieved more but was constrained by late releases of funds, low departmental budget.
No of businesses inspected for compliance to the law	40 (Business enterprises inspected for compliance in all the 12 LLGs centres in the district)	20 (All targeted sub counties were reached for inspection of business compliance with trade regulations.)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Monthly trade sensitization meetings held)	16 (The above achieved target overshoot planned target because of high demand for commercial services. The target planned was low as the persons who planned it were not substantive in office/they were caretakers of the office.)	133.33	
No of awareness radio shows participated in	12 (Awareness creation on the various commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	10 (Activities of quarter one were carried forward and implemented in quarter 2 due to inability to access funds in quarter I hence the above cumulative achieved targets of 10. Demand from farmers and business community was high thus the target was overshoot.)	83.33	
Non Standard Outputs:	Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation. were carried out during the quarter at district and in Puranga, Latanya, lapul, Pajule and Atanga sun		

Expenditure

221010 Special Meals and Drinks	200	200	100.0%
227001 Travel inland	2,565	2,560	99.8%
228004 Maintenance – Other	1,500	1,228	81.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	999	0	0.0%
Domestic Dev't:	4,265	3,988	93.5%
Donor Dev't:		0	0.0%
Total	5,264	3,988	75.8%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses assisted in registration)	10 (All activities done in quarter II due to late release of the funds)	50.00	Ignorance and Low attitude of farmers and businesses towards registration of businesses make work difficult. Business owners complaint about high
No. of enterprises linked to UNBS for product quality and standards	6 (Linkages with UNBS done)	2 (1 business in Pader t. council and 1 in Ogom sub county linked to UNBS)	33.33	

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	4 (Radio talk shows held in Luo FM, Palwak and Piwa stations)	2 (2 radio talk shows on DICOSS held at Radio Luo in Pader t, council)	50.00	and numerous taxes levied on them. High interest rates on loans are too high to business owners.
Non Standard Outputs:		NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,211	866	71.5%
227001 Travel inland	3,770	3,000	79.6%
228002 Maintenance - Vehicles	800	450	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,781	4,316	74.7%
Donor Dev't:		0	0.0%
Total	5,781	4,316	74.7%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	6 (Dissemination done in Awere, Puranga, Ogom, Pajule, Pader T. council, Lapul, Latanya and Atanga and sub counties; all activities done for quarter I and II in quarter II)	50.00	Transport and bad roads, poor networks and lack of stationeries affecting access to markets
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups linked to markets in Southern Sudan among others)	2 (1 business linked to Gulu Agricultural development company to buy sim sim and Olam group of companies for sim sim. Acholibur coop society, Okinga cooperative society and Padat coop society linked to east Acholi Coop Union for cotton trade.; all done in quarter II due to inability to access fund in quarter I)	50.00	
Non Standard Outputs:	Not Planned	NA		

Expenditure

221001 Advertising and Public Relations	1,300	1,000	76.9%
222001 Telecommunications	500	300	60.0%
227001 Travel inland	2,000	1,766	88.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,800	3,066	80.7%
Donor Dev't:		0	0.0%
Total	3,800	3,066	80.7%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	10 (Cooperative assisted in registration)	0 (Not planned/ not implemented)	.00	Late release of funds, little fundings, some coop members are not actively involved in the affairs of the coops; some coops are difficult to reach due to long distances
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised and registered)	0 (Not planned/ not implemented)	.00	remoteness; bad roads affect outreaches
No of cooperative groups supervised	12 (Cooperative groups supervised in the district)	6 (6 coop groups supervised in Awere, pajule, Puranga, Latanya, Pader t. council)	50.00	
Non Standard Outputs:	procure assorted office stationeries and fuel	4 box files procured, 5 reams of papers procured		

Expenditure

221001 Advertising and Public Relations	340	340	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	446	282	63.2%
227001 Travel inland	3,614	2,622	72.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,100	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,000	Domestic Dev't: 3,544	Domestic Dev't: 88.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,100	Total 3,544	Total 69.5%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (New sites identified and developed)	3 (3 New tourism sites have been identified and visited i.e Aruu falls, Latanya camping sites and burial sites for Acholi chiefs)	150.00	Low partmental budget affect tourism promotional activities e.g. adverts, bill s e.t.c.; the department lacks the national tourism policy for guidance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, distrcet house, A1 hotels etc promoted for tourist)	11 (Hotel Camp david, Hotel Oasis, A1 Hotel, Atek Villa, Rackoko guest house, District house hotel and lodges, CCF gust house, Alarm Guest house, Poromoi guest house, Hotel Alikin, Tem Gummi guest house, Biva hotel)	110.00	
No. of tourism promotion activities mainstreamed in district development plans	4 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)	1 (Promotion of Aruu falls in Angagura now captured in the DDP)	25.00	
Non Standard Outputs:	Not planned	NA		

Expenditure

221001 Advertising and Public Relations	500	400	80.0%
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,150	<i>Domestic Dev't:</i>	400	<i>Domestic Dev't:</i>	18.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,550	Total	400	Total	15.7%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (1 Draft Tourism action plan being developed, one radio taklshow conducted)	100.00	Lack of technical staff in the department during financial year.	
Non Standard Outputs:	Not planned	Not planned/ not implemented			
<i>Expenditure</i>					
221001 Advertising and Public Relations	500	400	80.0%		
221007 Books, Periodicals & Newspapers	2,500	1,414	56.6%		
222001 Telecommunications	500	300	60.0%		
227001 Travel inland	1,500	1,490	99.3%		
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:	5,000	Domestic Dev't:	3,604	Domestic Dev't:	72.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,604	Total	72.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The challenges faced in the sector has been delay in the fund sector allocation to impliment activities. There has also been untimely report production especially from lower health facilities.
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Cummulatively, two quarters activities have been timely accomplished.
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Expenditure

211101 General Staff Salaries	1,821,835	919,737	50.5%
213001 Medical expenses (To employees)	3,000	200	6.7%
221010 Special Meals and Drinks	20,000	348	1.7%
221011 Printing, Stationery, Photocopying and Binding	40,000	9,957	24.9%
221014 Bank Charges and other Bank related costs	1,800	81	4.5%
222003 Information and communications technology (ICT)	15,000	6,020	40.1%
223005 Electricity	600	400	66.7%
227001 Travel inland	1,273,806	205,311	16.1%
Wage Rec't:	1,821,835	Wage Rec't: 919,737	Wage Rec't: 50.5%
Non Wage Rec't:	835,858	Non Wage Rec't: 34,484	Non Wage Rec't: 4.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	570,000	Donor Dev't: 187,833	Donor Dev't: 33.0%
Total	3,227,693	Total 1,142,054	Total 35.4%

*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.)	0 (Nothing allocated)	.00	Challenges experienced is inadequate funds for allocation in tjhis department.
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)	0 (Cummulatively 350 children immunised in the qauter)	.00	
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 (cummulatively 71 deliveries carried out in the in NGO health facilities)	27.73	

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	950 (Cummulatively about 950 patients got basic Health care from Immaculate, St Mary's)	47.50	
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Non Standard Outputs: Not Planned

Expenditure

263313 Conditional transfers for PHC- Non wage	23,402	11,701	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,402	11,701	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,402	11,701	Total	50.0%

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.)	58 (So far 58% of approved post filled with qualified health workers)	64.44	The challenges being faced is inadequate funds to enable the department carry work to the fullness and timely.
Number of trained health workers in health centers	279 (Health workers trained and deployed in all the 35 Health Centres.)	150 (Cummulatively about 150 health workers were trained and deployed to carry out family planning activities.)	53.76	
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 the Uganda Minimum Health Care Package.)	16 (Cummulatively about 16 meetings have been carried out both within and outside district health workers to health workers)	133.33	
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.)	149476 (Cummulatively about 149476 were repoted visited health facilities in the district)	55.76	
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)	1583 (Cummulatively 1583 deliveris reported conducted in government health facilities)	55.50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74 (461 more VHTs should be trained in another 4 sub-counties.)	42 (Cummulatively, about 22% of villages with functional VHTs but not functional.)	56.76	

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	9393 (All children receive DPT3 before celebrating 1 year of birth.)	5268 (Total of 5268 children immunised with pentavalent vaccine)	56.08	
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.)	3751 (Cumulatively 3751 patients visited government health facilities in the district)	50.11	
Non Standard Outputs:		Not planned and fund allocated for them		

Expenditure

263313 Conditional transfers for PHC- Non wage	96,908	27,771	28.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	96,908	Non Wage Rec't: 27,771	Non Wage Rec't: 28.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	96,908	Total 27,771	Total 28.7%	

*3. Capital Purchases***Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 ()	0 (N/A)	0	Coming to completion
No of OPD and other wards constructed	6 (Construction and completion of OPD structures in Pajule HC IV and Lapul - Ocwidia HC II. Construction of 4unit staff blocks at Aswa Ranch HC II, Oret HC II and Paibwor HC II. Completion of Maternity ward at Kilak HC III.)	1 (Construction and completion of OPD structures in Pajule HC IV at 60% completion (Roofing))	16.67	

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	450,446	17,680	3.9%	
314202 Work in progress	315,456	40,661	12.9%	
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:	808,238	Domestic Dev't: 58,341	Domestic Dev't: 7.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	808,238	Total 58,341	Total 7.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 (Payment of salaries for all Primary Schools teachers paid salaries)	100.69	Still to date some of the Teachers have not been paid for the Salaries they missed.
No. of qualified primary teachers	870 (Qualified primary school teachers recruited and posted)	876 (Qualified primary school teachers recruited,promoted and posted)	100.69	
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowences done			

Expenditure

211101 General Staff Salaries	4,797,226	2,410,952	50.3%
211103 Allowances	903,701	402,510	44.5%
Wage Rec't:	4,797,226	Wage Rec't: 2,410,952	Wage Rec't: 50.3%
Non Wage Rec't:	903,701	Non Wage Rec't: 402,510	Non Wage Rec't: 44.5%
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	5,700,927	Total 2,813,462	Total 49.4%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3280 (Pupils prepared and registered for PLE)	3280 (Pupils prepared and registered for PLE)	100.00	The delay in receiving the fund because the funds are sent on termly basis.
No. of Students passing in grade one	70 (students prepared, syllabus completed)	0 (students prepared, syllabus completed)	.00	
No. of student drop-outs	20 (data on school drop out rate produced)	27 (data on drop out rate assesed and produced)	135.00	
No. of pupils enrolled in UPE	71000 (All pupils of school going age enrolled)	71000 (All the 107 UPE Schools received UPE for this Quarter.)	100.00	
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	UPE funds transferred to all the 107 primary schools		

Expenditure

263311 Conditional transfers for Primary Education	0	136,685	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	578,179	Non Wage Rec't: 136,685	Non Wage Rec't: 23.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	578,179	Total 136,685	Total 23.6%

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

No. of classrooms	0 (Not planned)	0 (Not planned)	0	URA has deducted
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated in UPE

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) 0 (Work has started at Lonyero (slabbing level, 30%), Lakoga (roofing levels), Amoko Ps (Walling 40%)) .00 over 120 million from the department over arrears. This is likely to affect activities.

Non Standard Outputs: Not planned Not planned

Expenditure

231001 Non Residential buildings (Depreciation) 330,771 114,390 34.6%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	330,771	Domestic Dev't:	114,390	Domestic Dev't:	34.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	330,771	Total	114,390	Total	34.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not planned) 0 (Not planned) 0 slow processing of funds by the district

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) 0 (A Block of 5 Stance Drainable Latrines at Wili wili P.7 is at slabbing level, and Paipir P/S at walling levels, and VIP latrines in Oyeyeng PS just been dug (5%).) .00

Non Standard Outputs: Not planned

Expenditure

231007 Other Fixed Assets (Depreciation) 158,576 76,875 48.5%

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:	158,576	Domestic Dev't:	76,875	Domestic Dev't:	48.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,576	Total	76,875	Total	48.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (Not planned) 0 (Not planned) 0 This might be affected by URA after picking over 120 millions from the account

No. of teacher houses constructed 2 (Construction of teacher houses in Apiri and Atede P.7 schols) 0 (Construction of teacher houses in Apiri now at roofing level and Atede P.7 also at roofing levels (50% completed)) .00

Non Standard Outputs: Not Planned Not Planned

Expenditure

231002 Residential buildings (Depreciation) 164,663 77,768 47.2%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	164,663	<i>Domestic Dev't:</i>	77,768	<i>Domestic Dev't:</i>	47.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	164,663	Total	77,768	Total	47.2%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not planned)	0	N/A
No. of teacher houses constructed	4 (A block of 4 teachershouses constucted at Kilak Corner P/S, Ogom P/S and Pader Labongo PS)	0 (A block of 4 teachershouses being constucted at Lagile P/S (roofing level), A block of 4 teachers houses being constucted at Dure P/S(walling level))	.00	

Non Standard Outputs:

Not planned

Expenditure

231002 Residential buildings (Depreciation)	210,000	30,000	14.3%
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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>	210,000	<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	14.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	210,000	Total	30,000	Total	14.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (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)	216 (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)	5400.00	Delays in evaluation of contractors affected the rate of implementation
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Non Standard Outputs: Not planned

Not planned

Expenditure

231006 Furniture and fittings (Depreciation)	70,979	46,571	65.6%
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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>	70,979	<i>Domestic Dev't:</i>	46,571	<i>Domestic Dev't:</i>	65.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,979	Total	46,571	Total	65.6%

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 (Candidates did the Exams)	100.00	Some candidates did not turn for the exams
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	3330 (Students prepared for UCE exams)	3506 (Examinations done)	105.29	
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)	100.00	
Non Standard Outputs:	Not planned	NA		

Expenditure

211101 General Staff Salaries	693,229	270,372	39.0%	
211103 Allowances	123,553	53,676	43.4%	
Wage Rec't:	693,229	Wage Rec't: 270,372	Wage Rec't:	39.0%
Non Wage Rec't:	123,553	Non Wage Rec't: 53,676	Non Wage Rec't:	43.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	816,782	Total 324,048	Total	39.7%

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

No. of students enrolled in USE	2700 (Students enrolled in USE schools)	1880 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Atmy. Aanga ss, Atanga Girls' SS and Acholpii army done.)	69.63	Very low enrollment in some School especially Atanga Girls' SS but we are trying to mobilize the parent to send their children to this school instead of taking them to Gulu and Kitgum.
Non Standard Outputs:	Transfers of USE funds to secondary schools made	NA		

Expenditure

263319 Conditional transfers for Secondary Schools	388,015	194,069	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	388,015	Non Wage Rec't: 194,069	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	388,015	Total 194,069	Total	50.0%

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	Not Planned
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (Salaries and hard to reach allowances paid)	100.00	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

211101 General Staff Salaries	532,207	306,359	57.6%	
211103 Allowances	50,000	9,766	19.5%	

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	354,342	88,364	24.9%	
Wage Rec't:	532,207	Wage Rec't: 306,359	Wage Rec't: 57.6%	
Non Wage Rec't:	404,342	Non Wage Rec't: 98,130	Non Wage Rec't: 24.3%	
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	936,549	Total 404,489	Total 43.2%	

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	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored	0	Transport means was a big problem. Inspector do not have any means. Inadequate funds to run the Department
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Expenditure

211101 General Staff Salaries	36,262	12,337	34.0%	
211103 Allowances	2,121	270	12.7%	
227001 Travel inland	75,321	16,949	22.5%	
Wage Rec't:	36,262	Wage Rec't: 12,337	Wage Rec't: 34.0%	
Non Wage Rec't:	37,142	Non Wage Rec't: 17,219	Non Wage Rec't: 46.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	101,811	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	175,215	Total 29,556	Total 16.9%	

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	Inadequate Funds
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)	5 (Inspection reports produced and presented to committee of education and finally to council)	41.67	
No. of primary schools inspected in quarter	50 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	133 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	266.00	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	PLE conducted.		

Expenditure

227001 Travel inland	39,244	19,971	50.9%	
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,079	<i>Non Wage Rec't:</i>	19,971	<i>Non Wage Rec't:</i>	90.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	36,665	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,744	Total	19,971	Total	34.0%

Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out	Not implemented	0	Transport for the Footballers and netballers is lacking
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	.1 Computer procured ,internet Subscription made, 3 grader blades procured bicycle allowances paid	0	Delay in funds accessibility due to IFMS failure
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Expenditure

211101 General Staff Salaries	76,226	58,593	76.9%
221008 Computer supplies and Information Technology (IT)	1,680	435	25.9%
221011 Printing, Stationery, Photocopying and Binding	1,733	1,367	78.9%
221014 Bank Charges and other Bank related costs	1,000	451	45.1%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	1,800	900	50.0%	
223005 Electricity	1,200	600	50.0%	
227001 Travel inland	16,720	6,947	41.5%	
Wage Rec't:	76,226	Wage Rec't: 58,593	Wage Rec't: 76.9%	
Non Wage Rec't:	32,526	Non Wage Rec't: 10,700	Non Wage Rec't: 32.9%	
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	108,752	Total 69,292	Total 63.7%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	1 Submission of Contract Doc.to solitor general in Gulu 4Site Meetings done 1 report submitted to roads authority and ministry of works.	0	This programme is being jointly implemented by MoLG, under ADB. Hence funds at times not released in time.
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Expenditure

227001 Travel inland	18,400	9,389	51.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,300	Non Wage Rec't: 9,389	Non Wage Rec't: 30.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,300	Total 9,389	Total 30.0%	

*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 bottleneck in PTC cleared.)	8.33	slow processing of funds by the ifms.
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Non Standard Outputs: Nil

Expenditure

263104 Transfers to other govt. units	0	56,066	N/A	
263204 Transfers to other govt. units	176,056	56,066	31.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	176,056	Non Wage Rec't: 56,066	Non Wage Rec't: 31.8%	
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	176,056	Total 56,066	Total 31.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (Not planned)	0	Gang members lack the ski;lls of roald maintenance.
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	446 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)	796 (398Km of district road maintained by Labour; 10km Routine Mech Mnt'ce, Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of of Laguti-Lanyadyang 11.8Km done)	178.48	
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No. of bridges maintained	()	0 (Not planned)	0	
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Non Standard Outputs:	Inspection reports from site visits	4 reports for the months of Aug, Sept, Oct and Nov were produced		
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Expenditure

321412 Conditional transfers to Road Maintenance	621,185	208,592	33.6%	
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	621,185	208,592	Non Wage Rec't:	33.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	621,185	208,592	Total	33.6%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Rehabilitation of Atanga-Amiilobo Road; 15Km; Construction of multiplet box culverts 1)	0 (Rehabilitation of Puranga-Awere Rd (80% done); Rehabilitation of Atanga-Amiilobo Road(at awarding level) Recovery of 46,939,579 to RTI_DANIDA)	.00	.Delays in the evaluation process has delayed procurement of service providers . Funds totalling to 105,735,000 was Garnished through court orders and payment of court balliffs.
Lengths in km of community access roads maintained	()	0 (Not planned)	0	
No. of Bridges Repaired	()	0 (Not planned)	0	
Non Standard Outputs:		Not planned		

Expenditure

263201 LG Conditional grants	307,950	105,835	34.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	307,950	0	Non Wage Rec't:	0.0%
Domestic Dev't:		105,835	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	307,950	105,835	Total	34.4%

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

Length in Km. of rural roads rehabilitated	()	0 (Not implemented)	0	Delay in procurement process affected the work
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	7 (Pader Lukole Dure 1.5Km, Goma Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	1 (work is in progress on pader lokole road (40%) .Rolled projects i.e oyuku dago iwayo road completed)	14.29	
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Non Standard Outputs: NIL

Expenditure

231003 Roads and bridges (Depreciation)	932,243	136,010	14.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	970,833	136,010	Domestic Dev't:	14.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	970,833	136,010	Total	14.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Not planned)	0	Down time for the IFMS and the bug in LPO printing delayed the implementation of works
Length in Km. of rural roads constructed	()	0 (Construction Materials (Murrans 50 trips) supplied by the service provider)	0	

Non Standard Outputs: NIL

Expenditure

231003 Roads and bridges (Depreciation)	0	16,610	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,610	16,610	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,610	16,610	Total	100.0%

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%	
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	3,235	<i>Non Wage Rec't:</i>	10.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	3,235	Total	10.8%

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained; road construction tools	Vehicles repaired and maintained	0	Service provider is based in kampala and there is no service provider for motor cycles thus expensive to transport them to kampala for repairs
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Expenditure

228002 Maintenance - Vehicles	8,626	8,626	100.0%		
228003 Maintenance – Machinery, Equipment & Furniture	92,667	19,630	21.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,293	Non Wage Rec't:	28,256	Non Wage Rec't:	27.9%
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	101.293	Total	28.256	Total	27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	delay release of fund meant for O & M for the maintenance of the equipments that includes vehicle and motorcycles did not come at the time the department need it, therefore the department had to borrowed departmental vehicle to assist in doing works.
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 serviced from Kampala. Three motorcycles being serviced at the district levels.
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Expenditure

211101 General Staff Salaries	26,800	6,700	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,032	794	7.9%		
221008 Computer supplies and Information Technology (IT)	2,426	1,316	54.3%		
221011 Printing, Stationery, Photocopying and Binding	1,340	672	50.1%		
223005 Electricity	800	400	50.0%		
227001 Travel inland	9,877	1,647	16.7%		
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:	135	Non Wage Rec't:	2.9%
Domestic Dev't:	32,567	Domestic Dev't:	4,694	Domestic Dev't:	14.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,090	Total	11,529	Total	18.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for water quality)	5 (water sources tested for water quality)	20.00	delay procurement of the service providers who are to implement construction work in to those sites where works are to be carriedout. Therefore the department worked very hard to link up with the procurement department for getting the service providers.
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done.)	16 (projects supervised & monitored. 16 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opaté Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	34.78	
No. of water points tested for quality	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)	16 (old water sources tested for quality in the 8 sub counties and 1 town council)	55.17	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	2 (mandatory notices displayed in Q1 & Q2.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	1 (Q2 cordination meeting not held.)	25.00	
Non Standard Outputs:		NOT PLANNED		

Expenditure

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	31	26	82.3%	
227001 Travel inland	9,555	580	6.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,586	606	6.3%	
Donor Dev't:		0	0.0%	
Total	9,586	606	6.3%	

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 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:)	63 (not implimented)	25.00	delay processing of the fund delay implementation of the programme therfore joint programme by other departmrmt assisted in reaching the sites.
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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 (This Activity is done in Q1 in the following location: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	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 headquarter. One advocacy training done in any of the 11 sub-counties)	2 (activity done in Q1)	100.00	

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 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 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:)

16 (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 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:)

57.14

Non Standard Outputs:

NOT PLANNED

Expenditure

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

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	59,572	<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%
Total	59,572	Total	14,789	Total	24.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	Follow up CLTS in 2 sub counties not implimented because money was not access by the end of the quarte. (Atanga sub county & Pader Kilak sub county). Follow up is not done on to those villages in the village of otinga, oluk, japa,lagar, oboni, lapak, wa	0	Delay in accessing funds for activities due to IFMS bearuecracy.
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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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	5,500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	5,500	Total	25.0%

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

Non Standard Outputs:	Payments of retentions for works completed	payment for uncompeleted work on boreholes rehabilitation barongera in laminajiko parish puranga sub county, lutini p/s in angole parish awere sub county, st kizito p/s in bolo parish awere sub county, zone 3 lapul ociwida in opatte parish atanga sub coun	0	Contractors some times takes their time to request for their retention money. Therefore the department communicate to them to request for the payment.
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	87,359	N/A
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	87,395	<i>Domestic Dev't:</i>	87,359	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,395	Total	87,359	Total	100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 Boreholes Drilled New BH: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)	10 (Work under ways on the above locations Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile 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, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	50.00	delay procurement of the service providers who are to implement construction work in to those sites where works are to be carried out. Therefore the department worked very hard to link up with the procurement department for getting the service providers.
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	15 (15 Boreholes Rehabilitated. BH Rehab. Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish.)	15 (rehabilitation of the following deep boreholes below are under procurement Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish.)	100.00	
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Non Standard Outputs: not planned

Expenditure

231007 Other Fixed Assets (Depreciation)	664,856	157,212	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	509,999	157,212	30.8%
Donor Dev't:	154,857	0	0.0%
Total	664,856	157,212	23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 13 staff. 2. State of Environment report production to commence in 2nd	0	Lack of transport as the only vehicle initially located to the department is grounded.
<i>Expenditure</i>				
211101 General Staff Salaries	32,323	53,496	165.5%	
221010 Special Meals and Drinks	700	390	55.7%	
221011 Printing, Stationery, Photocopying and Binding	500	594	118.7%	
224001 Medical and Agricultural supplies	8,715	1,500	17.2%	
227001 Travel inland	21,096	12,164	57.7%	
Wage Rec't:	32,323	Wage Rec't: 53,496	Wage Rec't:	165.5%
Non Wage Rec't:	33,567	Non Wage Rec't: 14,648	Non Wage Rec't:	43.6%
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%
Total	65,890	Total 68,144	Total	103.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	420 (166men/254women participated in tree planting on tree planting days)	0	lack of transport especially the motorcycle to facilitate field work.
Area (Ha) of trees established (planted and surviving)	15 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	60 (Ha of commercial private forest demarcated and set for establishment of teak tree plantation in Kilak sub-county. 12 Communities and stakeholders sensitized for woodlot and tree nursery establishment. 70 schools woodlots protected from fire out break. 4 Local Forest Reserves assessed for tree planting)	400.00	Rampant Bush fire destroying trees

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 12 Communities sensitized to establish 5 commercial tree nursery in Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,912	3,256	55.1%
221001 Advertising and Public Relations	4,000	3,460	86.5%
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: 2,060	Domestic Dev't: 25.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,252	Total 12,916	Total 30.6%

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

No. of community members trained (Men and Women) in forestry management	()	24 (community members (men and women) were trained in forestry management)	0	The sector lacks motorcycle to follow up forestry activities.
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)	14 (Agro forestry demonstrations and trainings were conducted on how to grow (trees with crops; trees with livestock, trees with fishing). The training also covered Tree Nursery establishment, woodlot establishment, Energy Saving Technology and marketing forest produce.)	116.67	
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	Not yet done		

Expenditure

224001 Medical and Agricultural supplies	4,500	1,700	37.8%
227001 Travel inland	1,750	1,746	99.8%
227004 Fuel, Lubricants and Oils	2,314	1,209	52.2%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,655	<i>Non Wage Rec't:</i>	46.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	4,655	Total	46.6%

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)	24 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	50.00	Lack of transport means for community outreaches
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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 Police posts equipped with forestry laws .
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	530	35.3%
224001 Medical and Agricultural supplies	3,202	1,116	34.9%
227001 Travel inland	1,098	100	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,800	1,746	22.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	7,800	1,746	22.4%

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)	3 (wetlands management committees in place and functional with 20 members of Wetlands user committees trained in wetlands management, in sub-counties of Puranga and Pader)	100.00	Low level of awareness on the functions and values of wetlands.
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Non Standard Outputs:	Not Applicable
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Expenditure

221010 Special Meals and Drinks	786	590	75.1%
221011 Printing, Stationery, Photocopying and Binding	200	249	124.5%
227001 Travel inland	3,614	3,065	84.8%
227004 Fuel, Lubricants and Oils	800	371	46.4%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	4,275	<i>Non Wage Rec't:</i>	79.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,400	Total	4,275	Total	79.2%

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	Delay in processing of fund due breakage in the ifms system
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Non Standard Outputs:

N/A

Expenditure

221001 Advertising and Public Relations	1,500	30	2.0%
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%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,335	<i>Non Wage Rec't:</i>	2,498	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,335	Total	2,498	Total	20.3%

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.)	120 (120 people sensitised during community sensitisation on climate change impact, mitigative and Adaptation measures.)	100.00	Lack of transport and low level of awareness on climate
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Non Standard Outputs:

NA

Expenditure

221009 Welfare and Entertainment	5,000	740	14.8%
227001 Travel inland	3,335	2,390	71.7%
227004 Fuel, Lubricants and Oils	2,000	912	45.6%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,335	<i>Non Wage Rec't:</i>	4,042	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,335	Total	4,042	Total	39.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	19 (Monitoring of development projects was conducted in Acholibur, Pader, Lapul and Angagura sub-counties. Wetland compliance monitoring was conducted in the sub-counties Laguti, Awere and Puranga .)	0	Transport challenge thus slowing work.
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Non Standard Outputs:

NA

Expenditure

221001 Advertising and Public Relations	2,400	700	29.2%
221011 Printing, Stationery, Photocopying and Binding	1,018	183	18.0%
227001 Travel inland	4,772	3,085	64.6%
227004 Fuel, Lubricants and Oils	3,645	1,925	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,335	5,893	47.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,335	5,893	47.8%

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	Some of the contractors are not complying with the Environment and social management plans. In addition the community are not aware of ownership of wetlands (entrusted in the custody of the government for the good of its citizens.
Non Standard Outputs:	Not planned	Not planned		

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%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,135	<i>Non Wage Rec't:</i>	1,742	<i>Non Wage Rec't:</i>	12.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,135	Total	1,742	Total	12.3%

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

No. of new land disputes settled within FY	12 (12 coordination of land manangement activities, Tittling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 4 supervision and monitoring of Area Land Committee, 12 General operation and administration, 1 Laptop Compture purchased, 2 community sensitization on land matters)	1 (Tittling visit of Kilak corna Technical Institute in Pader sub-county was conducted to develop the deep plan)	8.33	Lack of transport means
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Non Standard Outputs: Not planned NA

Expenditure

227001 Travel inland	4,902	524	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,356	524	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,356	524	2.9%

Output: Infrastruture Planning

Non Standard Outputs:	2Topographic maps acquired and 2 physical development plans and detailed plans for Puranga, and Atanga Trading center prepared and 12 general operation and administration done, 1 Laptop Computer bought	1Topographic maps acquired for Atanga Mission	0	Lack of transport means to reach out the communities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	500	6.3%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	500	3.6%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Technical 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	3 support supervisions conducted in the Sub Counties of Puranga, Acholibur and Atanga with support from OVC SUNRISE project. The other activities planned were not implemented due to delay in processing fund.	0	Delay in the receiving the funding transferred to the department from General fund interfered with the implementation of activities.
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Expenditure

211101 General Staff Salaries	19,746	23,000	116.5%
Wage Rec't:	19,746	Wage Rec't: 23,000	Wage Rec't: 116.5%
Non Wage Rec't:	15,861	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,648	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	57,039	Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,294	Total 23,000	Total 22.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Atanga, Laguti, Acholibur,Latanya,Ogom,Pajule, Lapul and Puranga. GBV activities implemented to reduce GBV incidences in these Sub Counties.	0	The budget for this activity is very low and in many cases not funded therefore the planned activities some time are not implemented.
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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%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	22,000	<i>Domestic Dev't:</i>	1,683	<i>Domestic Dev't:</i>	7.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	1,683	Total	7.7%

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	Transferred 2nd tranche funds to 4 subprojects: Adoo PS staff house, Acutomer PS staff house, Jupa PS staff and Loborom PS staff house Completed constructions of 12 staff houses and 1 classroom block at: Angagura PS, Laparanat PS Angagura HC II, Okinga PS	0	Delay in completion of the construction work from the contractors who were given the work on behalf of the community.
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Expenditure

231001 Non Residential buildings (Depreciation)	1,261,426	1,117,938	88.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,261,426	Domestic Dev't: 1,117,938	Domestic Dev't: 88.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,261,426	Total 1,117,938	Total 88.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delay in the processing funds due to break down in the IFMS
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Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General operations and coordination of routine activities effected; 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 LGMSD done at the district hqtrs and Office administrative costs (payments of bicycles allowances, Cofinancing LGMSD, preparation and submission of performance contract form B, and oth
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Expenditure

211101 General Staff Salaries	30,457		9,326		30.6%
221010 Special Meals and Drinks	4,200		2,400		57.1%
221011 Printing, Stationery, Photocopying and Binding	6,500		2,351		36.2%
221012 Small Office Equipment	2,476		200		8.1%
227001 Travel inland	41,964		6,455		15.4%
Wage Rec't:	30,457	Wage Rec't:	9,326	Wage Rec't:	30.6%
Non Wage Rec't:	57,246	Non Wage Rec't:	11,406	Non Wage Rec't:	19.9%
Domestic Dev't:	18,640	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,342	Total	20,732	Total	19.5%

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 in Q1 only.	0	Delay in release of the official census figures.
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Expenditure

211103 Allowances	214,420	214,420	100.0%
221001 Advertising and Public Relations	6,000	6,000	100.0%
221002 Workshops and Seminars	186,227	186,227	100.0%
221004 Recruitment Expenses	7,562	7,562	100.0%
221005 Hire of Venue (chairs, projector, etc)	6,750	6,750	100.0%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,400	36.9%
222001 Telecommunications	4,000	4,000	100.0%
222003 Information and communications technology (ICT)	3,723	3,723	100.0%
227001 Travel inland	145,378	122,000	83.9%

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	562,400	<i>Non Wage Rec't:</i>	553,082	<i>Non Wage Rec't:</i>	98.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	32,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	594,400	Total	553,082	Total	93.0%

Output: Development Planning

Non Standard Outputs:	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)	Priotisation of projects done in sub counties and budget conference scheduled for end of November and budget conference held at the District hqtrs and 30 BFP copies produced and shared.	0	slow processing of funds in due break down in the IFMS
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Expenditure

227001 Travel inland	7,000		4,545		64.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	4,545	Non Wage Rec't:	35.0%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	4,545	Total	22.7%

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.	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	4,500	450	10.0%
227001 Travel inland	63,264	19,500	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,476	19,950	30.5%
Domestic Dev't:	5,788	0	0.0%
Donor Dev't:		0	0.0%
Total	71,264	19,950	28.0%

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

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payments of works under support to north, completion of Amilobo HCII in Laguti, procurement of photocopier for DSC, 1 laptop for accountant office, procurement of a desk top computer for planning unit ,procurement of a book shelves for procurement office.	procurement of 1 desktop computer in planning office done	0	slow procurement process affected implementation especially when the contracts committee fails to meet because of non payment
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Expenditure

231007 Other Fixed Assets (Depreciation)	134,936	1,000	0.7%
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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:	134,936	1,000	Domestic Dev't:	0.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	134,936	1,000	Total	0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	-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.	N/A	0	-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 activities.
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Expenditure

Vote: 547 Pader District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	20,309	6,590	32.4%	
221011 Printing, Stationery, Photocopying and Binding	2,237	437	19.5%	
227001 Travel inland	12,123	5,039	41.6%	
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: 5,476	Non Wage Rec't: 26.8%	
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	40,763	Total 12,066	Total 29.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,832,558	Wage Rec't:	4,429,582	Wage Rec't:	50.2%
Non Wage Rec't:	6,671,941	Non Wage Rec't:	2,457,199	Non Wage Rec't:	36.8%
Domestic Dev't:	5,608,090	Domestic Dev't:	2,261,952	Domestic Dev't:	40.3%
Donor Dev't:	993,538	Donor Dev't:	187,833	Donor Dev't:	18.9%
Total	22,106,128	Total	9,336,565	Total	42.2%

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		348,896	145,752
Sector: Works and Transport				21,379	2,809
LG Function: District, Urban and Community Access Roads				21,379	2,809
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,979	0
LCII: Gem central				6,979	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Acholibur		Other Transfers from Central Government	N/A	6,979	0
Output: District Roads Maintenance (URF)				14,400	2,809
LCII: Gem Central				6,300	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholibur-Latayi-Ngekidi		Other Transfers from Central Government	N/A	6,300	0
LCII: Gem Onyot				8,100	2,809
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholibur-Latanya		Other Transfers from Central Government	N/A	8,100	2,809
Sector: Education				71,265	0
LG Function: Pre-Primary and Primary Education				71,265	0
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				11,460	0
LCII: Gem central				11,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 block of VIP latrines at Oyeyeng PS		PRDP	Not Started	11,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,805	0
LCII: Gem Central				34,281	0
Item: 321411 Conditional transfers to Primary Education					
Acholibur Primary School		Conditional Grant to Primary Education	N/A	7,799	0
Amoko Primary School		Conditional Grant to Primary Education	N/A	2,734	0
Lukwor North Primary School		Conditional Grant to Primary Education	N/A	1,887	0
Okinga Primary School		Conditional Grant to Primary Education	N/A	3,431	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		348,896	145,752
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Okinga HC II		Conditional Grant to PHC - development	N/A	601	174
Sector: Water and Environment				47,486	0
LG Function: Rural Water Supply and Sanitation				47,486	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,494	0
LCII: Gem central				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Omuniy Acumu	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Gem Onyot				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Got Okong Parent School	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
LCII: Wii Gweng				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Labwor Oyeng East	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
Output: PRDP-Borehole drilling and rehabilitation				4,991	0
LCII: Gem Onyot				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wiraa	Other Transfers from Central Government	Works Underway (price proposal issue)	4,991	0
Sector: Social Development				176,714	133,634
LG Function: Community Mobilisation and Empowerment				176,714	133,634
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				176,714	133,634
LCII: Gem Onyot				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Okinga P/S	Okinga	Other Transfers from Central Government	Completed	43,079	43,079
LCII: Ogago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lukwor North P/S	Lukwor North	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Wii Gweng				90,556	47,476
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		348,896	145,752
Construction of Staff House at Adoo P/S	Adoo	Other Transfers from Central Government	Completed	47,476	47,476
Construction of Staff House at Acutomer P/S	Acutomer	Other Transfers from Central Government	Works Underway	43,079	0
Sector: Public Sector Management				21,000	0
LG Function: Local Government Planning Services				21,000	0
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: Gem central				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Acholibur sub county office block (support to North Program)		Unspent balances – Other Government Transfers	Not Started	21,000	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		465,796	204,808
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kalawinya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush in Angagura sub county		PRDP	Being Procured	15,000	0
			(BOQ being prepared)		
Sector: Works and Transport				4,871	0
LG Function: District, Urban and Community Access Roads				4,871	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,871	0
LCII: Pungole				4,871	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Angagura		Other Transfers from Central Government	N/A	4,871	0
Sector: Education				75,000	14,869
LG Function: Pre-Primary and Primary Education				75,000	14,869
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,000	4,869
LCII: Not Specified				5,000	4,869
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Laparanat P/S	Unspent balances – Conditional Grants	Completed	5,000	4,869
			(awaits commissioning)		
Output: PRDP-Teacher house construction and rehabilitation				70,000	10,000
LCII: Kalawinya				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Ogom PS		PRDP	Works Underway	70,000	10,000
			(slabbing level)		
Sector: Health				110,400	878
LG Function: Primary Healthcare				110,400	878
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				106,919	0
LCII: Burlobo				96,000	0
Item: 312104 Other Structures					
Construction of Staff house block at Aswa Ranch HC II		Conditional Grant to PHC - development	Not Started	85,000	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		465,796	204,808
Construction of 2stance standard drainable pitlatrine at Burlobo HC II		Conditional Grant to PHC - development	Not Started	11,000	0
LCII: Kalawinya Item: 312104 Other Structures				10,919	0
Construction of 2stance standard drainable pitlatrine at Angagura HC III		Conditional Grant to PHC - development	Not Started	10,919	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,481	878
LCII: Burlobo Item: 263313 Conditional transfers for PHC- Non wage				601	174
Transfers to Aswa Ranch HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Kalawinya Item: 263313 Conditional transfers for PHC- Non wage				2,880	704
Transfers to Angagura HC III		Conditional Grant to PHC - development	N/A	2,880	704
Sector: Water and Environment				45,129	16,744
LG Function: Rural Water Supply and Sanitation				45,129	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,129	16,744
LCII: Burlobo Item: 231007 Other Fixed Assets (Depreciation)				16,744	16,744
borehole drilling	Lee oyika	Donor Funding	Completed (await hand over)	16,744	16,744
LCII: Kalawinya Item: 231007 Other Fixed Assets (Depreciation)				4,759	0
Borehole Rehabilitation	Central Village	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Pucota Item: 231007 Other Fixed Assets (Depreciation)				4,759	0
Borehole Rehabilitation	Akuyam	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Pungole Item: 231007 Other Fixed Assets (Depreciation)				18,868	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		465,796	204,808
Borehole Drilling	Atiak	Conditional Grant to PAF monitoring	Works Underway	18,868	0
(siting done)					
Sector: Social Development				215,396	172,317
LG Function: Community Mobilisation and Empowerment				215,396	172,317
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				215,396	172,317
LCII: Kalawinya				129,238	86,159
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Angagura P/S	Angagura Central	Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Angagura H/C II	Angagura Central	Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Jupa P/S	Go-Ogwiri	Other Transfers from Central Government	Works Underway	43,079	0
LCII: Pucota				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Ogom P/S	Akuyam	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Pungole				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Laparanat P/S	Atiak	Other Transfers from Central Government	Completed	43,079	43,079

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		956,062	253,693
Sector: Agriculture				30,452	27,800
LG Function: District Production Services				30,452	27,800
<i>Capital Purchases</i>					
Output: Other Capital				30,452	27,800
LCII: Kal				24,452	27,800
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of roadside market at Lacekocot		Unspent balances – Conditional Grants	Completed	24,452	27,800
			(Handed over)		
LCII: Lawiye Adul				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance pit latrine with urinal at Lawiye adul produce store site		PRDP	Being Procured	6,000	0
			(BOQ being prepared)		
Sector: Works and Transport				569,408	143,805
LG Function: District, Urban and Community Access Roads				569,408	143,805
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				239,289	32,970
LCII: Gojani				239,289	32,970
Item: 231003 Roads and bridges (Depreciation)					
Structural bottlenecks on atanga amilobo		Unspent balances – Conditional Grants	Works Underway	47,287	32,970
			(final stages)		
Goma River Bridge Construction		Roads Rehabilitation Grant	Being Procured	192,002	0
			(evaluation stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,525	0
LCII: Kal				5,525	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Atanga		Other Transfers from Central Government	N/A	5,525	0
Output: District Roads Maintenance (URF)				16,645	5,000
LCII: Lawiye Adul				16,645	5,000
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Atanga-Bolo-Lagile		Other Transfers from Central Government	N/A	16,645	5,000
Output: PRDP-District and Community Access Road Maintenance				307,950	105,835
LCII: Gojani				307,950	105,835
Item: 263201 LG Conditional grants					
Atanga-Amilobo-Goma	Atanga-Amilobo Road 15Km	PRDP	N/A	307,950	105,835

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		956,062	253,693
Sector: Education				133,111	15,000
LG Function: Pre-Primary and Primary Education				133,111	15,000
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	15,000
LCII: Kal				75,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms	Lacekocot P/S	PRDP	Not Started	75,000	15,000
Output: PRDP-Provision of furniture to primary schools				6,000	0
LCII: Kal				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lacekocot PS		PRDP	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,111	0
LCII: Gojani				17,082	0
Item: 321411 Conditional transfers to Primary Education					
Bar Ayom Primary School		Conditional Grant to Primary Education	N/A	3,631	0
Lacekocot Primary School		Conditional Grant to Primary Education	N/A	8,869	0
Laparanant Primary School		Conditional Grant to Primary Education	N/A	1,252	0
Lacor Primary School		Conditional Grant to Primary Education	N/A	3,330	0
LCII: Kal				6,972	0
Item: 321411 Conditional transfers to Primary Education					
Acholi Ranch Primary School		Conditional Grant to Primary Education	N/A	2,951	0
Opatte Primary School		Conditional Grant to Primary Education	N/A	4,021	0
LCII: Lawiye Adul				15,434	0
Item: 321411 Conditional transfers to Primary Education					
Lawiye Adul Primary School		Conditional Grant to Primary Education	N/A	3,353	0
Rwot Awic primary School		Conditional Grant to Primary Education	N/A	5,426	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		956,062	253,693
Aswa Army Primary School		Conditional Grant to Primary Education	N/A	2,099	0
Ogom Primary School		Conditional Grant to Primary Education	N/A	4,556	0
LCII: Ngotto Item: 321411 Conditional transfers to Primary Education				7,100	0
Angagura Primary School		Conditional Grant to Primary Education	N/A	3,041	0
Wiakado Primary School		Conditional Grant to Primary Education	N/A	2,907	0
Akelikongo Primary School		Conditional Grant to Primary Education	N/A	1,152	0
LCII: Opatte Item: 321411 Conditional transfers to Primary Education				5,523	0
Lapak Primary School		Conditional Grant to Primary Education	N/A	2,389	0
Jupa Primary School		Conditional Grant to Primary Education	N/A	1,698	0
Aruu falls Primary School		Conditional Grant to Primary Education	N/A	1,436	0
Sector: Health				71,046	2,295
LG Function: Primary Healthcare				71,046	2,295
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				64,174	0
LCII: Gojani Item: 312104 Other Structures				21,838	0
Construction of 4 stance standard drainable pitlatrine at Atanga HC II		Conditional Grant to PHC - development	Not Started	21,838	0
LCII: Opatte Item: 314203 Finished goods				42,336	0
Completion of OPD at Lapul - Ocwida HC II		Conditional Grant to PHC - development	Works Underway	42,336	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,872	2,295
LCII: Kal Item: 263313 Conditional transfers for PHC- Non wage				5,669	1,947

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		956,062	253,693
Transfers to Atanga HC III		Conditional Grant to PHC - development	N/A	5,669	1,947
LCII: Ngotto				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawiye Adul HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Opatte				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul Ocwida HC II		Conditional Grant to PHC - development	N/A	601	174
Sector: Water and Environment				63,997	16,744
LG Function: Rural Water Supply and Sanitation				63,997	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,997	16,744
LCII: Gojani				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Laka ama (Lubiri)	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Kal				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lagar	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
LCII: Ngotto				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Punu Lyec	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Opatte				35,611	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Oluk	Donor Funding	Completed (await hand over)	16,744	16,744
Borehole Drilling	Otinga	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
Sector: Social Development				48,048	48,048
LG Function: Community Mobilisation and Empowerment				48,048	48,048
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,048	48,048
LCII: Ngotto				48,048	48,048
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		956,062	253,693
Construction of	Wiakado	Other Transfers from	Completed	48,048	48,048
Wiakado P/S Teachers' House		Central Government			
Sector: Public Sector Management				40,000	0
LG Function: Local Government Planning Services				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Kal				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Atanga sub county office block (support to North Program)		Unspent balances – Other Government Transfers	Not Started	40,000	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		317,156	125,150
Sector: Agriculture				57,595	0
LG Function: District Production Services				57,595	0
<i>Capital Purchases</i>					
Output: Other Capital				57,595	0
LCII: Lagile				57,595	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 valley tank (Angole dam) in Awere sub county		PMG	Works Underway	57,595	0
			(desilting in progres)		
Sector: Works and Transport				19,257	1,350
LG Function: District, Urban and Community Access Roads				19,257	1,350
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,457	0
LCII: Bolo				8,457	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Awere		Other Transfers from Central Government	N/A	8,457	0
Output: District Roads Maintainence (URF)				10,800	1,350
LCII: Lagile				4,500	1,350
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Laminchila-Atup-Kilak		Other Transfers from Central Government	N/A	4,500	1,350
LCII: Rackoko				6,300	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Lunyiri-Angole		Other Transfers from Central Government	N/A	3,600	0
Routine Mt'ce Rachkoko - Lakoga		Other Transfers from Central Government	N/A	2,700	0
Sector: Education				131,551	67,372
LG Function: Pre-Primary and Primary Education				131,551	67,372
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,889	11,931
LCII: Not Specified				6,889	11,931
Item: 231001 Non Residential buildings (Depreciation)					
completion of construction of classroom block	Atede P/S	Unspent balances – Conditional Grants	Completed	6,889	11,931
Output: Teacher house construction and rehabilitation				85,772	55,441
LCII: Angole				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		317,156	125,150
Constructioj of a block of 4 teachers houses at atede P7		SFG	Works Underway	70,000	10,000
			(slabbing)		
LCII: Not Specified				15,772	45,441
Item: 231002 Residential buildings (Depreciation)					
construction of 1 block of 4 Teacher House in Lagile P/S		Unspent balances – Conditional Grants	Completed	15,772	45,441
			(awaits handover)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,890	0
LCII: Angole				3,325	0
Item: 321411 Conditional transfers to Primary Education					
Angole Primary School		Conditional Grant to Primary Education	N/A	3,325	0
LCII: Bolo				8,501	0
Item: 321411 Conditional transfers to Primary Education					
Bolo Aweng Primary School		Conditional Grant to Primary Education	N/A	1,698	0
Lunyiri Primary School		Conditional Grant to Primary Education	N/A	2,188	0
Lutini Primary School		Conditional Grant to Primary Education	N/A	1,597	0
Bolo Primary School		Conditional Grant to Primary Education	N/A	3,018	0
LCII: Lagile				17,524	0
Item: 321411 Conditional transfers to Primary Education					
Atede Primary School		Conditional Grant to Primary Education	N/A	4,099	0
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	7,609	0
Lagile Primary School		Conditional Grant to Primary Education	N/A	5,816	0
LCII: Rackoko				9,540	0
Item: 321411 Conditional transfers to Primary Education					
Laboye Primary School		Conditional Grant to Primary Education	N/A	2,054	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		317,156	125,150
Lamincila Primary School		Conditional Grant to Primary Education	N/A	2,907	0
Rackoko Primary School		Conditional Grant to Primary Education	N/A	4,579	0
Sector: Health				17,536	7,501
LG Function: Primary Healthcare				17,536	7,501
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,063	5,031
LCII: Rackoko				10,063	5,031
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Rackoko HC III		Conditional Grant to PHC - development	N/A	10,063	5,031
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,473	2,470
LCII: Angole				6,270	2,121
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Angole HC II		Conditional Grant to PHC - development	N/A	601	174
Transfers to Awere HC III		Conditional Grant to PHC - development	N/A	5,669	1,947
LCII: Bolo				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Bolo HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Lagile				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lagile HC II		Conditional Grant to PHC - development	N/A	601	174
Sector: Water and Environment				42,290	0
LG Function: Rural Water Supply and Sanitation				42,290	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,871	0
LCII: Angole				4,871	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of spring protection.	Angole Laroo	Conditional transfer for Rural Water	Being Procured (contract awarded)	4,871	0
Output: PRDP-Shallow well construction				9,034	0
LCII: Rackoko				9,034	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		317,156	125,150
construction of Shallow well.	wang wali	Conditional transfer for Rural Water	Being Procured	9,034	0
			(contract awarded)		
Output: Borehole drilling and rehabilitation				28,385	0
LCII: Angole				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Atede Primary	Conditional Grant to PAF monitoring	Being Procured	4,759	0
			(price proposal issue)		
LCII: Lagile				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Laminbaca	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(siting done)		
LCII: Rackoko				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Rackoko Market	Conditional Grant to PAF monitoring	Being Procured	4,759	0
			(price proposal issue)		
Sector: Social Development				48,927	48,927
LG Function: Community Mobilisation and Empowerment				48,927	48,927
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,927	48,927
LCII: Angole				48,927	48,927
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Awere H/C III	Latek West	Other Transfers from Central Government	Completed	48,927	48,927

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		487,466	136,276
Sector: Works and Transport				90,052	5,000
LG Function: District, Urban and Community Access Roads				90,052	5,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,652	0
LCII: Lapyem				4,652	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Laguti		Other Transfers from Central Government	N/A	4,652	0
Output: District Roads Maintenance (URF)				85,400	5,000
LCII: Lapyem				85,400	5,000
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Laguti-Lanyayang		Other Transfers from Central Government	N/A	5,400	3,200
Periodic Mt'ce Laguti-Lanyayang		Other Transfers from Central Government	N/A	80,000	1,800
Sector: Education				55,799	20,552
LG Function: Pre-Primary and Primary Education				55,799	20,552
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				32,000	20,552
LCII: Not Specified				32,000	20,552
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block of Drainable Latrine in Lajeng P/S		Unspent balances – Conditional Grants	Works Underway	20,000	20,552
construction of 1 VIP Latrine in Tumalyec		Unspent balances – Conditional Grants	(waling) Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,799	0
LCII: Lapyem				13,720	0
Item: 321411 Conditional transfers to Primary Education					
Amilobo Primary School		Conditional Grant to Primary Education	N/A	2,701	0
Laguti Primary School		Conditional Grant to Primary Education	N/A	5,214	0
Atanga Primary School		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		487,466	136,276
Wipolo Primary School		Conditional Grant to Primary Education	N/A	3,860	0
Tumalyec Primary School		Conditional Grant to Primary Education	N/A	3,241	0
LCII: Pakeyo Item: 321411 Conditional transfers to Primary Education				2,978	0
Larego Primary School		Conditional Grant to Primary Education	N/A	1,447	0
Lajeng Primary School		Conditional Grant to Primary Education	N/A	1,531	0
Sector: Health				121,639	1,401
LG Function: Primary Healthcare				121,639	1,401
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				116,355	0
LCII: Lapyem Item: 314202 Work in progress				20,903	0
Completion of 4stance standard drainable pitlarine at Laguti HC III		Unspent balances – Conditional Grants	Not Started	20,903	0
LCII: Paibwor Item: 312104 Other Structures				85,000	0
Construction of Staff house block at Paibwor HC II		Conditional Grant to PHC - development	Not Started	85,000	0
LCII: Pakeyo Item: 314202 Work in progress				10,452	0
Completion of 2stance standard drainable pitlarine at Wipolo HC II		Unspent balances – Conditional Grants	Not Started	10,452	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,285	1,401
LCII: Lapyem Item: 263313 Conditional transfers for PHC- Non wage				2,880	704
Transfers to Laguti HC III		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		487,466	136,276
Transfers to Paibwor HC II		Conditional Grant to PHC - development	N/A	601	174
Transfers to Amilobo HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Pakeyo Item: 263313 Conditional transfers for PHC- Non wage				1,203	348
Transfers to Pakeyo HC II		Conditional Grant to PHC - development	N/A	601	174
Transfers to Wipolo HC II		Conditional Grant to PHC - development	N/A	601	174
Sector: Water and Environment				97,396	16,744
LG Function: Rural Water Supply and Sanitation				97,396	16,744
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,839	0
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				14,839	0
Construction of 4- stance VIP Drainable Latrine		Conditional transfer for Rural Water	Being Procured	14,839	0
			(contract awarded)		
Output: PRDP-Construction of public latrines in RGCs				3,490	0
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				3,490	0
Construction of 4- stance VIP Drainable latrine		Conditional transfer for Rural Water	Being Procured	3,490	0
			(contract awarded)		
Output: Borehole drilling and rehabilitation				74,077	16,744
LCII: Lapyem Item: 231007 Other Fixed Assets (Depreciation)				55,209	16,744
Borehole drilling	Aringoyon	Donor Funding	Completed	16,744	16,744
			(await hand over)		
Borehole Drilling	Lanyadyang	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(siting done)		
Drainable VIP Latrine	Laguti Market	Conditional Grant to PAF monitoring	Being Procured	14,839	0
			(waiting for award)		
Borehole Rehabilitation	Lamel	Conditional Grant to PAF monitoring	Being Procured	4,759	0
			(price proposal issue)		
LCII: Pakeyo Item: 231007 Other Fixed Assets (Depreciation)				18,868	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		487,466	136,276
Borehole Drilling	Lali	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(siting done)		
Output: PRDP-Borehole drilling and rehabilitation				4,991	0
LCII: Lapyem				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tumalyec	Other Transfers from Central Government	Works Underway	4,991	0
			(price proposal issue)		
Sector: Social Development				92,579	92,579
LG Function: Community Mobilisation and Empowerment				92,579	92,579
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				92,579	92,579
LCII: Lapyem				44,122	44,122
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Lajeng P.7 P/S	Lajeng	Other Transfers from Central Government	Works Underway	44,122	44,122
LCII: Paibwor				48,458	48,458
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Amilobo P/S Staff House	Amilobo Central	Other Transfers from Central Government	Works Underway	48,458	48,458
Sector: Public Sector Management				30,000	0
LG Function: Local Government Planning Services				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Paibwor				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Amilobo HC		LGMSD (Former LGDP)	Not Started	30,000	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		440,903	219,266
Sector: Agriculture				19,931	6,731
<i>LG Function: District Production Services</i>				<i>19,931</i>	<i>6,731</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,931	6,731
LCII: Ogole				19,931	6,731
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crushes (retention)		Unspent balances – Conditional Grants	Completed	6,731	6,731
			(Retention)		
Supply of fish fingerlings		Unspent balances – Conditional Grants	Being Procured	13,200	0
			(Supplier being source)		
Sector: Works and Transport				57,438	15,339
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,438</i>	<i>15,339</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,490	7,739
LCII: Atoo				30,490	7,739
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement Lawire okinga, oyuko-dagoiwayo		Unspent balances – Conditional Grants	Works Underway	30,490	7,739
			(final shaping)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,149	0
LCII: Koyo				7,149	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Lapul		Other Transfers from Central Government	N/A	7,149	0
Output: District Roads Maintenance (URF)				19,800	7,600
LCII: Atoo				9,000	3,600
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Lapul-Atanga		Other Transfers from Central Government	N/A	9,000	3,600
LCII: Koyo				10,800	4,000
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Koyolalogi-Bolo-Awere		Other Transfers from Central Government	N/A	10,800	4,000
Sector: Education				71,461	21,641
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,461</i>	<i>21,641</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				20,000	21,641
LCII: Not Specified				20,000	21,641
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		440,903	219,266
construction of 1 block of Drainable Latrine in Oweka P/S		Unspent balances – Conditional Grants	Not Started	20,000	21,641
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,461	0
LCII: Atoo				16,281	0
Item: 321411 Conditional transfers to Primary Education					
Lanyatido Primary School		Conditional Grant to Primary Education	N/A	5,153	0
Pajule Primary School		Conditional Grant to Primary Education	N/A	11,128	0
LCII: Koyo				15,049	0
Item: 321411 Conditional transfers to Primary Education					
Lapul Primary School		Conditional Grant to Primary Education	N/A	4,623	0
Gore Primary School		Conditional Grant to Primary Education	N/A	4,027	0
Koyo Lalogi Primary School		Conditional Grant to Primary Education	N/A	3,982	0
Lapul St mary School		Conditional Grant to Primary Education	N/A	2,417	0
LCII: Lukaci				7,731	0
Item: 321411 Conditional transfers to Primary Education					
Lapul gweng obura Primary School		Conditional Grant to Primary Education	N/A	2,300	0
Papaa Primary School		Conditional Grant to Primary Education	N/A	5,431	0
LCII: Ogole				12,400	0
Item: 321411 Conditional transfers to Primary Education					
Oweka Primary School		Conditional Grant to Primary Education	N/A	2,534	0
Pajule Lacani Primary School		Conditional Grant to Primary Education	N/A	9,866	0
Sector: Health				50,831	11,889
LG Function: Primary Healthcare				50,831	11,889
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				40,079	7,502
LCII: Atoo				10,414	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		440,903	219,266
Item: 312104 Other Structures					
Construction of 2stance standard drainable pitlatrine at Lawire HC II		Conditional Grant to PHC - development	Not Started	10,414	0
LCII: Koyo				20,829	0
Item: 312104 Other Structures					
Construction of 4stance standard drainable pitlatrine at Lapul HC III		Conditional Grant to PHC - development	Not Started	20,829	0
LCII: Lukaci				8,837	7,502
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Alim HC II		Unspent balances – Conditional Grants	N/A	8,837	7,502
			(Completion stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	3,335
LCII: Ogole				6,670	3,335
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to St. Mary Immaculate HC II, Pajule Mission.		Conditional Grant to PHC - development	N/A	6,670	3,335
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,082	1,052
LCII: Atoo				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawire HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Koyo				2,880	704
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul HC III		Conditional Grant to PHC - development	N/A	2,880	704
LCII: Lukaci				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Alim HC II		Conditional Grant to PHC - development	N/A	601	174
Sector: Water and Environment				52,125	0
LG Function: Rural Water Supply and Sanitation				52,125	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,871	0
LCII: Koyo				4,871	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		440,903	219,266
construction of spring protection.	Abwnga west	Conditional transfer for Rural Water	Being Procured (contract awarded)	4,871	0
Output: Borehole drilling and rehabilitation				47,253	0
LCII: Atoo				23,627	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jaka Deg Aronya	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
Borehole Drilling	Oratwilo North	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
LCII: Lukaci				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lanyatido West	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Ogole				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Barayom West	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
Sector: Social Development				172,317	163,665
LG Function: Community Mobilisation and Empowerment				172,317	163,665
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				172,317	163,665
LCII: Atoo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lapul Gweng Obura P/S Staff House	Laloke Central	Other Transfers from Central Government	Completed	43,079	43,079
LCII: Koyo				43,079	34,428
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Barodilo Gore P/S	Barodilo	Other Transfers from Central Government	Works Underway	43,079	34,428
LCII: Lukaci				86,159	86,159
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lanyatido P/S		Other Transfers from Central Government	Completed	43,079	43,079

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		440,903	219,266
Construction of Staff House at Alim Health Centre II	Alim Central	Other Transfers from Central Government	Completed	43,079	43,079
Sector: Public Sector Management				16,800	0
LG Function: Local Government Planning Services				16,800	0
<i>Capital Purchases</i>					
Output: Other Capital				16,800	0
LCII: Koyo				16,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Lapul sub county chief house (support to North Program)		Unspent balances – Other Government Transfers	Not Started	16,800	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		316,686	100,438
Sector: Agriculture				45,000	0
<i>LG Function: District Production Services</i>				<i>45,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				45,000	0
LCII: Dure				45,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush in Latanya sub county		PRDP	Being Procured	15,000	0
			(BOQ being prepared)		
Consstruction of market stalls at Dure trading centre		PRDP	Being Procured	30,000	0
			(BOQ being prepared)		
Sector: Works and Transport				15,722	3,691
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,722</i>	<i>3,691</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,022	0
LCII: Golo				4,022	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Latanya		Other Transfers from Central Government	N/A	4,022	0
Output: District Roads Maintainence (URF)				11,700	3,691
LCII: Golo				2,700	991
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Dagoiwayo-Oyuku		Other Transfers from Central Government	N/A	2,700	991
LCII: Ngekidi				9,000	2,700
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pajule-Otok-Oyuku		Other Transfers from Central Government	N/A	9,000	2,700
Sector: Education				101,891	27,675
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,891</i>	<i>27,675</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	5,000
LCII: Latigi				50,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classroom block	Amoko PS	PRDP	Completed	50,000	5,000
			(awaits hanover)		
Output: PRDP-Latrine construction and rehabilitation				32,000	12,015
LCII: Latigi				20,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		316,686	100,438
Construction of a block of 5 stance VIP latreines at Wiliwili P/S		PRDP	Works Underway	20,000	1,000
			(slabbing level)		
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				12,000	11,015
construction of 1 VIP Latrine in Dure P/S		Unspent balances – Conditional Grants	Completed	12,000	11,015
			(awaits handover)		
Output: Teacher house construction and rehabilitation				8,891	2,173
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				8,891	2,173
construction of 1 block of 4 Teacher house in Dure P/S		Unspent balances – Conditional Grants	Completed	8,891	2,173
			(Handed over but paym)		
Output: PRDP-Provision of furniture to primary schools				11,000	8,486
LCII: Latigi Item: 231006 Furniture and fittings (Depreciation)				5,000	0
Supply of 36 desks to Amoko PS		PRDP	Not Started	5,000	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				6,000	8,486
supply of 54 desks to Porogali P/S		Unspent balances – Conditional Grants	Completed	6,000	8,486
			(supplied)		
Sector: Health				21,965	1,227
LG Function: Primary Healthcare				21,965	1,227
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,281	0
LCII: Dure Item: 312104 Other Structures				8,641	0
Construction of 2stance standard drainable pitlatrine at Dure HC II		Conditional Grant to PHC - development	Not Started	8,641	0
LCII: Golo Item: 314202 Work in progress				8,641	0
Completion of 2stance standard drainable pitlarine at Latanya HC II		Unspent balances – Conditional Grants	Not Started	8,641	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,683	1,227
LCII: Awee Item: 263313 Conditional transfers for PHC- Non wage				601	174

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		316,686	100,438
Transfers to Porogali HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Dure				3,481	878
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Dure HC		Conditional Grant to PHC - development	N/A	601	174
Transfers to Acholibur HC III		Conditional Grant to PHC - development	N/A	2,880	704
LCII: Golo				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Latanya HC II		Conditional Grant to PHC - development	N/A	601	174
Sector: Water and Environment				45,129	16,744
LG Function: Rural Water Supply and Sanitation				45,129	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,129	16,744
LCII: Awee				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Laminyim west	Donor Funding	Completed (await hand over)	16,744	16,744
LCII: Dure				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Dure Primary	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Golo				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Latai Primary	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Latigi				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Painyang Parent School	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
Sector: Social Development				51,102	51,102
LG Function: Community Mobilisation and Empowerment				51,102	51,102
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,102	51,102
LCII: Dure				51,102	51,102
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		316,686	100,438
Construction of Dure Health Centre II Staff House	Dure Central	Other Transfers from Central Government	Completed	51,102	51,102
Sector: Public Sector Management				35,877	0
LG Function: District and Urban Administration				35,877	0
<i>Capital Purchases</i>					
Output: Other Capital				35,877	0
LCII: Latigi				35,877	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of an office block in Latanya sub county HQTRs		PRDP	Not Started	35,877	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		736,913	441,376
Sector: Education				555,897	330,754
LG Function: Pre-Primary and Primary Education				167,882	136,685
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				167,882	136,685
LCII: Not Specified				167,882	136,685
Item: 263311 Conditional transfers for Primary Education					
Transfers to 107 Primary Schools	107 Primary Schools	Conditional Grant to Primary Education	N/A	0	136,685
			(All the 107 Schools)		
Item: 321411 Conditional transfers to Primary Education					
additional top up to schools	all schools	Other Transfers from Central Government	N/A	167,882	0
LG Function: Secondary Education				388,015	194,069
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,015	194,069
LCII: Not Specified				388,015	194,069
Item: 263319 Conditional transfers for Secondary Schools					
transfers of USE to secondary schools	all the secondary schools	Other Transfers from Central Government	N/A	388,015	194,069
			(All schools received)		
Sector: Water and Environment				161,017	110,623
LG Function: Rural Water Supply and Sanitation				161,017	110,623
<i>Capital Purchases</i>					
Output: Other Capital				87,395	87,359
LCII: Not Specified				87,395	87,359
Item: 231007 Other Fixed Assets (Depreciation)					
unspent balances		Conditional Grant to PAF monitoring	Completed	0	87,359
			(payment made)		
Item: 312104 Other Structures					
payments of retentions for various works	all projects	Unspent balances – Locally Raised Revenues	N/A	87,395	0
Output: Borehole drilling and rehabilitation				67,330	23,264
LCII: Not Specified				67,330	23,264
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 15 Boreholes drillings and rehabilitation.	within pader District	Conditional Grant to PAF monitoring	Works Underway	36,689	0
Water Surveillance	Selected water points in the district	Conditional Grant to PAF monitoring	Works Underway	9,732	2,355

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		736,913	441,376
Retention for drilling, culvert and lightning arestor	within the District	Donor Funding	Completed	20,908	20,908
			(await hand over)		
Output: PRDP-Borehole drilling and rehabilitation				6,291	0
LCII: Not Specified				6,291	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for last years projects	Previous years` location	Other Transfers from Central Government	Works Underway	6,291	0
Sector: Public Sector Management				20,000	0
LG Function: District and Urban Administration				20,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of LAN at district offices	District headquarters (15 offices)	District Equalisation Grant	Not Started	20,000	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		368,178	58,483
Sector: Agriculture				73,568	0
LG Function: District Production Services				73,568	0
<i>Capital Purchases</i>					
Output: Other Capital				73,568	0
LCII: Ogom				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market stalls at Ogom trading centre		PRDP	Being Procured	20,000	0
			(BOQ being prepared)		
LCII: Otong				53,568	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 produce store in Ogom sub county		PRDP	Works Underway	53,568	0
(Ring beam level)					
Sector: Works and Transport				15,456	4,400
LG Function: District, Urban and Community Access Roads				15,456	4,400
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,756	0
LCII: Ogom				3,756	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Ogom		Other Transfers from Central Government	N/A	3,756	0
Output: District Roads Maintenance (URF)				11,700	4,400
LCII: Ogom				11,700	4,400
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pajule-Lagwai-Kimia		Other Transfers from Central Government	N/A	11,700	4,400
Sector: Education				151,805	36,636
LG Function: Pre-Primary and Primary Education				151,805	36,636
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,500	0
LCII: Not Specified				6,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Ogom P/S	Unspent balances – Conditional Grants	Not Started	6,500	0
Output: PRDP-Latrine construction and rehabilitation				21,558	10,833
LCII: Not Specified				21,558	10,833
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		368,178	58,483
construction of 1 block of drainable Latrine in Pader Aluka P/S		Unspent balances – Conditional Grants	Works Underway	21,558	10,833
			(painting)		
Output: PRDP-Teacher house construction and rehabilitation				70,000	10,000
LCII: Otong				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers at Pader Labongo PS		PRDP	Works Underway	70,000	10,000
			(slabbing level)		
Output: PRDP-Provision of furniture to primary schools				14,100	15,802
LCII: Not Specified				14,100	15,802
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Ogom P/S		Unspent balances – Conditional Grants	Completed	6,000	7,250
supply of 54 desks to Pader Labongo P/S		Unspent balances – Conditional Grants	Completed	8,100	8,552
			(supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,646	0
LCII: Acoro				18,280	0
Item: 321411 Conditional transfers to Primary Education					
Agago Refugee camp Primary School		Conditional Grant to Primary Education	N/A	5,960	0
Agora Primary School		Conditional Grant to Primary Education	N/A	2,834	0
Pader Kineni Primary School		Conditional Grant to Primary Education	N/A	3,314	0
Kilac Corner Primary School		Conditional Grant to Primary Education	N/A	6,172	0
LCII: Lagwai				12,144	0
Item: 321411 Conditional transfers to Primary Education					
Ogom Telela Primary School		Conditional Grant to Primary Education	N/A	4,490	0
Olam Byera Primary School		Conditional Grant to Primary Education	N/A	2,729	0
Pader Aluka Primary School		Conditional Grant to Primary Education	N/A	1,611	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		368,178	58,483
Pader Labongo Primary School		Conditional Grant to Primary Education	N/A	3,314	0
LCII: Luna				9,222	0
Item: 321411 Conditional transfers to Primary Education					
Opolacen Primary School		Conditional Grant to Primary Education	N/A	3,899	0
Pader Ogany Primary School		Conditional Grant to Primary Education	N/A	3,057	0
Pader Ogom Primary School		Conditional Grant to Primary Education	N/A	2,266	0
Sector: Health				2,880	704
LG Function: Primary Healthcare				2,880	704
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,880	704
LCII: Ogom				2,880	704
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogom HC III		Conditional Grant to PHC - development	N/A	2,880	704
Sector: Water and Environment				59,471	16,744
LG Function: Rural Water Supply and Sanitation				59,471	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,744	16,744
LCII: Kalangole				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lapinaburuopok	Donor Funding	Completed (await hand over)	16,744	16,744
Output: PRDP-Borehole drilling and rehabilitation				42,727	0
LCII: Kalangole				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Owilitiko A	Other Transfers from Central Government	Works Underway (siting done)	18,868	0
LCII: Otong				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Opolacen Primary	Other Transfers from Central Government	Works Underway (price proposal issue)	4,991	0
LCII: Purkor				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Misiri	Other Transfers from Central Government	Works Underway (siting done)	18,868	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		368,178	58,483
<i>Sector: Public Sector Management</i>				<i>65,000</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>65,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				65,000	0
LCII: Ogom				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of an office block in Ogom sub county HQTRs		PRDP	Not Started	65,000	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		283,065	79,964
Sector: Agriculture				45,660	22,666
<i>LG Function: District Production Services</i>				45,660	22,666
<i>Capital Purchases</i>					
Output: Other Capital				45,660	22,666
LCII: Ongany				45,660	22,666
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of produce store		Unspent balances – Conditional Grants	Works Underway (Abandoned)	45,660	22,666
Sector: Works and Transport				16,550	2,998
<i>LG Function: District, Urban and Community Access Roads</i>				16,550	2,998
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,950	0
LCII: Kilak				3,950	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader		Other Transfers from Central Government	N/A	3,950	0
Output: District Roads Maintainence (URF)				12,600	2,998
LCII: Ongany				9,900	1,950
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Kilak-Ongany-Koyolalogi		Other Transfers from Central Government	N/A	9,900	1,950
LCII: Tyer				2,700	1,048
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholpii-Harambee		Other Transfers from Central Government	N/A	2,700	1,048
Sector: Education				70,000	10,000
<i>LG Function: Pre-Primary and Primary Education</i>				70,000	10,000
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				70,000	10,000
LCII: Kilak				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a block 4 techahers house at Kilak Corner PS		PRDP	Works Underway (slabbing level)	70,000	10,000
Sector: Health				50,748	704
<i>LG Function: Primary Healthcare</i>				50,748	704
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				47,869	0
LCII: Kilak				47,869	0
Item: 312104 Other Structures					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		283,065	79,964
Completion of Maternity Ward at Kilak HC III		Conditional Grant to PHC - development	Not Started	26,268	0
Construction of 4stance standard drainable pitlatrine at Kilak HC III		Conditional Grant to PHC - development	Not Started	21,601	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,880	704
LCII: Kilak				2,880	704
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Kilak HC III		Conditional Grant to PHC - development	N/A	2,880	704
Sector: Water and Environment				56,512	0
LG Function: Rural Water Supply and Sanitation				56,512	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				9,743	0
LCII: Ogwil				9,743	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of spring protection.	Ogwil west and Winya	Conditional transfer for Rural Water	Being Procured	9,743	0
			(contract awarded)		
Output: PRDP-Shallow well construction				9,034	0
LCII: Ongany				9,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
conatruction of Shallow well.	Kalangore North	Conditional transfer for Rural Water	Being Procured	9,034	0
			(contract awarded)		
Output: Borehole drilling and rehabilitation				37,736	0
LCII: Kilak				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Agweng East	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(siting done)		
LCII: Tyer				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Wangcol	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(siting done)		
Sector: Social Development				43,596	43,596
LG Function: Community Mobilisation and Empowerment				43,596	43,596
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				43,596	43,596
LCII: Ogwil				43,596	43,596
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak construction of classroom block Ogwil P/S.	Ogwil Central	<i>LCIV: ARUU</i> Other Transfers from Central Government	Completed	283,065 43,596	79,964 43,596

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		1,511,912	475,535
Sector: Agriculture				40,381	7,760
<i>LG Function: Agricultural Advisory Services</i>				33,064	0
<i>Capital Purchases</i>					
Output: Other Capital				33,064	0
LCII: Luna				33,064	0
Item: 231004 Transport equipment					
Repair of NAADS vehicle done	Pader district hqtrs	Other Transfers from Central Government	Works Underway	33,064	0
<i>LG Function: District Production Services</i>				7,317	7,760
<i>Capital Purchases</i>					
Output: Other Capital				7,317	7,760
LCII: Luna				7,317	7,760
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of acaricide and hand gloves		Unspent balances – Conditional Grants	Completed	7,317	7,760
				(Items being used)	
Sector: Works and Transport				1,050,661	312,159
<i>LG Function: District, Urban and Community Access Roads</i>				1,001,784	312,159
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				630,840	95,301
LCII: Lagwai				292,250	95,301
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal Pader-Latanya-Dure RD 1.5Km		Unspent balances – Conditional Grants	Works Underway	292,250	95,301
				(gravelling completed)	
LCII: Luna				338,590	0
Item: 231003 Roads and bridges (Depreciation)					
Low Cost Seal 1.5Km - Pader-Lukole Road		Roads Rehabilitation Grant	Being Procured	300,000	0
				(signing contract)	
Item: 281503 Engineering and Design Studies & Plans for capital works					
Project supervision and materials testing		Unspent balances – Conditional Grants	Not Started	18,590	0
Eng and Design Studies for Capital Works		Roads Rehabilitation Grant	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				112,132	56,066
LCII: Luna				112,132	56,066
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader TC		Other Transfers from Central Government	N/A	112,132	56,066
Output: District Roads Maintenance (URF)				258,812	160,792

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		1,511,912	475,535
LCII: Acoro				8,100	3,900
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Kineni-Otingowiye		Other Transfers from Central Government	N/A	8,100	3,900
LCII: Lagwai				20,700	7,900
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pader-Latanya-Dure		Other Transfers from Central Government	N/A	20,700	7,900
LCII: Luna				230,012	148,992
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pader-Auch		Other Transfers from Central Government	N/A	5,400	2,100
Supply of Fuel for RMM Maintenance		Unspent balances – Other Government Transfers	N/A	21,032	21,032
Supply of Road Construction Materials		Unspent balances – Other Government Transfers	N/A	150,030	113,410
Pay Routine Mt'ce 2013/2014		Unspent balances – Other Government Transfers	N/A	6,150	0
Payments to Gang Leaders		Other Transfers from Central Government	N/A	37,800	10,050
Payments to Road overseers		Other Transfers from Central Government	N/A	9,600	2,400
LG Function: District Engineering Services				48,877	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				48,877	0
LCII: Luna				48,877	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplies of office funitures and chairs, and computers		Unspent balances – Other Government Transfers	Being Procured	48,877	0
Sector: Education				132,835	28,443
LG Function: Pre-Primary and Primary Education				132,835	28,443
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,922	0
LCII: Acoro				6,922	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		1,511,912	475,535
Not Specified Completion (retention) for construction of Lupwa P/S	Lupwa P/S	PRDP	Not Started	6,922	0
Output: PRDP-Latrines construction and rehabilitation				20,000	1,000
LCII: Luna				20,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block of 5 stance VIP latrines at Paipir P/S		PRDP	Works Underway	20,000	1,000
			(slabbing level)		
Output: Teacher house construction and rehabilitation				70,000	20,153
LCII: Acoro				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Apiri P7		SFG	Works Underway	70,000	10,000
			(slabbing)		
LCII: Lagwai				0	10,153
Item: 231002 Residential buildings (Depreciation)					
construction of Teachers house at Lupa (retention)		Conditional Grant to SFG	Works Underway	0	10,153
			(walling)		
Output: PRDP-Provision of furniture to primary schools				7,290	7,290
LCII: Not Specified				7,290	7,290
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Lupwa P/S		Unspent balances – Conditional Grants	Completed	7,290	7,290
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,623	0
LCII: Kilak				3,888	0
Item: 321411 Conditional transfers to Primary Education					
Pader Kilak Primary School		Conditional Grant to Primary Education	N/A	3,888	0
LCII: Ogwil				8,772	0
Item: 321411 Conditional transfers to Primary Education					
Lupwa Primary School		Conditional Grant to Primary Education	N/A	2,372	0
Paipir Primary School		Conditional Grant to Primary Education	N/A	6,400	0
LCII: Ongany				6,718	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		1,511,912	475,535
Pagwari Primary School		Conditional Grant to Primary Education	N/A	6,718	0
LCII: Tyer				9,245	0
Item: 321411 Conditional transfers to Primary Education					
Apiri Primary School		Conditional Grant to Primary Education	N/A	2,093	0
Olworngur Primary School		Conditional Grant to Primary Education	N/A	7,152	0
Sector: Health				27,270	1,947
LG Function: Primary Healthcare				27,270	1,947
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				21,601	0
LCII: Luna				21,601	0
Item: 312104 Other Structures					
Construction of 4 stance standard drainable pit latrine at Pader HC III		Conditional Grant to PHC - development	Not Started	21,601	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,669	1,947
LCII: Luna				5,669	1,947
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pader HC III		Conditional Grant to PHC - development	N/A	5,669	1,947
Sector: Water and Environment				59,238	16,744
LG Function: Rural Water Supply and Sanitation				59,238	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,238	16,744
LCII: Acoro				35,611	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Pagwari West	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(siting done)		
Borehole drilling	Lupwa south	Donor Funding	Completed	16,744	16,744
			(await hand over)		
LCII: Lagwai				23,627	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Te-Oryang	Conditional Grant to PAF monitoring	Being Procured	4,759	0
			(price proposal issue)		

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		1,511,912	475,535
Borehole Drilling	Dog Nam East	Conditional transfer for Rural Water	Works Underway	18,868	0
(siting done)					
Sector: Social Development				101,137	96,684
LG Function: Community Mobilisation and Empowerment				101,137	96,684
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				96,684	96,684
LCII: Lagwai				53,605	53,605
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Pader Kilak P/S	Pader Kilak	Other Transfers from Central Government	Works Underway	53,605	53,605
LCII: Luna				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Paipir P/S	Kalalo West	Other Transfers from Central Government	Works Underway	43,079	43,079
Output: Other Capital				4,453	0
LCII: Luna				4,453	0
Item: 312104 Other Structures					
Procurement of ox-polughs for women council groups	groups yet to be identified from within pader	Other Transfers from Central Government	Not Started	4,453	0
Sector: Public Sector Management				100,391	11,799
LG Function: District and Urban Administration				55,167	10,799
<i>Capital Purchases</i>					
Output: Other Capital				55,167	10,799
LCII: Lagwai				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of office block in Pader Town Council		PRDP	Not Started	40,000	0
LCII: Luna				15,167	10,799
Item: 231001 Non Residential buildings (Depreciation)					
renovation of community office block	District HQTRs	PRDP	Not Started	15,167	0
purchase of youth centre land	District Head Qtrs	District Unconditional Grant - Non Wage	Being Procured	0	10,799
LG Function: Local Statutory Bodies				33,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				33,000	0
LCII: Luna				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		1,511,912	475,535
completion of	District HQtrs	Unspent balances –	Completed	30,000	0
Renovation of the		Conditional Grants			
council hall					
Completion of the	District HQtrs	LGMSD (Former	N/A	3,000	0
renovation of the		LGDP)			
district council hall					
<i>LG Function: Local Government Planning Services</i>				<i>12,224</i>	<i>1,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,224	1,000
LCII: Luna				5,724	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of	Pader District Hqtrs	Unspent balances –	Not Started	1,724	0
scanner and accessories		Other Government			
for computer room in		Transfers			
Planning unit					
Procurement of a	Pader District hqtrs	Unspent balances –	Not Started	4,000	0
photocopier for DSC,		Other Government			
Pader		Transfers			
LCII: Not Specified				6,500	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of a filing	Pader District Hqtrs	LGMSD (Former	Works Underway	3,500	0
cabnets in Procurement		LGDP)			
Dept					
Procurement of a lap	Pader District hqtrs	LGMSD (Former	Not Started	2,000	0
top computer for		LGDP)			
Clerks assistant					
Procurement of a desk	Pader District Hqtrs	LGMSD (Former	Completed	1,000	1,000
top computer for		LGDP)			
planning office			(being used)		

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		1,092,693	324,427
Sector: Agriculture				53,582	32,407
<i>LG Function: District Production Services</i>				<i>53,582</i>	<i>32,407</i>
<i>Capital Purchases</i>					
Output: Other Capital				53,582	32,407
LCII: Palwo				53,582	32,407
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market stalls at Pajule market		Unspent balances – Conditional Grants	Works Underway (Abandoned)	53,582	32,407
Sector: Works and Transport				282,229	2,800
<i>LG Function: District, Urban and Community Access Roads</i>				<i>222,439</i>	<i>2,800</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,215	0
LCII: Paiula				70,215	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement Paiula Alim and Ogonyo Laminajiko		Unspent balances – Conditional Grants	Works Underway	70,215	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,997	0
LCII: Oryang				7,997	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pajule		Other Transfers from Central Government	N/A	7,997	0
Output: District Roads Maintenance (URF)				144,228	2,800
LCII: Paiula				144,228	2,800
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Lanyatido-Koyolalogi-Lapulocwida		Other Transfers from Central Government	N/A	12,600	2,800
Periodic Mt'ce Lanyatido-Koyolalogi-Lapulocwida		Other Transfers from Central Government	N/A	131,628	0
<i>LG Function: District Engineering Services</i>				<i>59,790</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				47,393	0
LCII: Palenga				47,393	0
Item: 231002 Residential buildings (Depreciation)					
Pajule Extension staff house		Unspent balances – Other Government Transfers	Works Underway	47,393	0
Output: Construction of public Buildings				12,397	0
LCII: Palenga				12,397	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		1,092,693	324,427
Item: 314202 Work in progress					
Pajule support to North		Unspent balances – Other Government Transfers	Not Started	12,397	0
Sector: Education				187,762	50,652
LG Function: Pre-Primary and Primary Education				187,762	50,652
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				81,500	32,569
LCII: Not Specified				6,500	7,453
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Pajule P/S	Unspent balances –	Not Started	6,500	7,453
construction of 3		Conditional Grants			
classroom block			(retentio left)		
LCII: Oryang				75,000	25,116
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block	Lonyero P/S	PRDP	Works Underway	75,000	25,116
of 3 classrooms			(ringbeam level)		
Output: PRDP-Latrine construction and rehabilitation				21,558	10,833
LCII: Not Specified				21,558	10,833
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block		Unspent balances –	Works Underway	21,558	10,833
of drainable latrine in		Conditional Grants			
Pajule P/S					
Output: PRDP-Provision of furniture to primary schools				19,299	7,250
LCII: Not Specified				13,299	7,250
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to		Unspent balances –	Not Started	7,290	0
Alim P/S		Conditional Grants			
supply of 54 desks to		Unspent balances –	Completed	6,009	7,250
Pajule P/S		Conditional Grants			
LCII: Ogago				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to		PRDP	Not Started	6,000	0
Loyonyero PS					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,405	0
LCII: Ogago				13,959	0
Item: 321411 Conditional transfers to Primary Education					
Ogago Primary School		Conditional Grant to Primary Education	N/A	4,523	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		1,092,693	324,427
Amoko Lagwai Primary School		Conditional Grant to Primary Education	N/A	4,980	0
Angakotoke Primary School		Conditional Grant to Primary Education	N/A	4,456	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
Paiula Primary School		Conditional Grant to Primary Education	N/A	6,060	0
Kibong Primary School		Conditional Grant to Primary Education	N/A	2,177	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
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
St Joseph Primary School		Conditional Grant to Primary Education	N/A	4,701	0
LCII: Palwo Item: 321411 Conditional transfers to Primary Education				11,775	0
Awal Primary School		Conditional Grant to Primary Education	N/A	3,988	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		1,092,693	324,427
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oguta HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Paiula				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Paiula HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Palenga				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogago HC II		Conditional Grant to PHC - development	N/A	601	174
LCII: Palwo				29,072	9,541
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pajule HC IV		Conditional Grant to PHC - development	N/A	29,072	9,541
Sector: Water and Environment				73,347	16,744
LG Function: Rural Water Supply and Sanitation				73,347	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,347	16,744
LCII: Ogago				37,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	kaladima, Owela East	Conditional Grant to PAF monitoring	Works Underway	37,736	0
			(siting done)		
LCII: Oryang				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Boredrilling	Lutyek	Donor Funding	Completed	16,744	16,744
			(await hand over)		
LCII: Palenga				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Amoko Lagwai West	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(siting done)		
Sector: Social Development				177,385	177,385
LG Function: Community Mobilisation and Empowerment				177,385	177,385
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				177,385	177,385
LCII: Ogago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Ogago P/S	Bargoma	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Paiula				91,226	91,226
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		1,092,693	324,427
construction of staff house at Paiula P/S	Lackolil	Other Transfers from Central Government	Works Underway	43,079	43,079
Construction of Staff House at Lamogi Omeny Ki Mac P/S	Lamogi Omeny Ki Mac	Other Transfers from Central Government	Works Underway	48,147	48,147
LCII: Palwo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Pajule HC IV	Lila	Other Transfers from Central Government	Completed	43,079	43,079
Sector: Public Sector Management				14,912	0
LG Function: Local Government Planning Services				14,912	0
<i>Capital Purchases</i>					
Output: Other Capital				14,912	0
LCII: Palwo				14,912	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Pajule extension staff block (support to North Program)		Unspent balances – Other Government Transfers	Not Started	14,912	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		562,151	209,478
Sector: Agriculture				16,131	9,319
LG Function: District Production Services				16,131	9,319
<i>Capital Purchases</i>					
Output: Other Capital				16,131	9,319
LCII: Parwech				16,131	9,319
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stances pit latrine with urinal at Puranga cattle market site		PRDP	Being Procured	6,000	0
			(BOQ being prepared)		
Construction of community access road to roadside market		Unspent balances – Conditional Grants	Completed	10,131	9,319
			(Handed over)		
Sector: Works and Transport				58,277	28,762
LG Function: District, Urban and Community Access Roads				58,277	28,762
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				16,610	16,610
LCII: Apwo				16,610	0
Item: 314202 Work in progress					
Supply of Road Construction Mat Puranga-Awere		Unspent balances – Conditional Grants	Not Started	16,610	0
LCII: Laminicwida				0	16,610
Item: 231003 Roads and bridges (Depreciation)					
Supply of Road Materials on puranga Awere Road		Unspent balances – Locally Raised Revenues	Works Underway	0	16,610
			(gravelling level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,567	0
LCII: Oret				6,567	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Puranga		Other Transfers from Central Government	N/A	6,567	0
Output: District Roads Maintenance (URF)				35,100	12,152
LCII: Apwo				9,000	4,100
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Puranga-Awere		Other Transfers from Central Government	N/A	9,000	4,100
LCII: Aringa				11,700	0
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		562,151	209,478
Routine Mt'ce Lakoga-Ogonyo		Other Transfers from Central Government	N/A	3,600	0
Routine Mt'ce Puranga-Achola Str		Other Transfers from Central Government	N/A	8,100	0
LCII: Kilak				7,200	3,352
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Arum-Puranga		Other Transfers from Central Government	N/A	7,200	3,352
LCII: Laminicwida				3,600	2,900
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Cukadek-Laminocwida		Other Transfers from Central Government	N/A	3,600	2,900
LCII: Parwech				3,600	1,800
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Puranga-Adongkena-Lutini		Other Transfers from Central Government	N/A	3,600	1,800
Sector: Education				162,807	52,764
LG Function: Pre-Primary and Primary Education				162,807	52,764
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,960	45,021
LCII: Aringa				82,000	21,496
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms	Lakoga P/S	PRDP	Works Underway	75,000	15,000
			(walling)		
Completion(retention) for construction of Lakoga P/s	Lakoga P/S	PRDP	Completed	7,000	6,496
			(awaits handover)		
LCII: Laminajiko				6,922	6,780
Item: 231001 Non Residential buildings (Depreciation)					
Completion(retention) for construction of Laminajiko P/S	Laminajiko P/S	PRDP	Completed	6,922	6,780
			(awaits hanover)		
LCII: Not Specified				10,038	16,744
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Adongkena P/S	Unspent balances – Conditional Grants	Completed	10,038	16,744
Output: PRDP-Provision of furniture to primary schools				13,290	7,742
LCII: Aringa				6,000	0

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		562,151	209,478
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lakoga PS		PRDP	Not Started	6,000	0
LCII: Not Specified				7,290	7,742
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Te Okutu P/S		Unspent balances – Conditional Grants	Completed	7,290	7,742
			(supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,557	0
LCII: Apwo				7,477	0
Item: 321411 Conditional transfers to Primary Education					
Lakoga Primary School		Conditional Grant to Primary Education	N/A	3,358	0
Puranga Primary School		Conditional Grant to Primary Education	N/A	4,119	0
LCII: Aringa				10,310	0
Item: 321411 Conditional transfers to Primary Education					
Awere Primary School		Conditional Grant to Primary Education	N/A	3,030	0
Aringa Primary School		Conditional Grant to Primary Education	N/A	4,490	0
Loborom Primary School		Conditional Grant to Primary Education	N/A	2,790	0
LCII: Laminajiko				7,201	0
Item: 321411 Conditional transfers to Primary Education					
Laminajiko Primary School		Conditional Grant to Primary Education	N/A	4,194	0
Pope John Paul Primary School		Conditional Grant to Primary Education	N/A	3,007	0
LCII: Laminicwida				7,553	0
Item: 321411 Conditional transfers to Primary Education					
Laminicwida Primary School		Conditional Grant to Primary Education	N/A	4,802	0
Odum Primary School		Conditional Grant to Primary Education	N/A	2,751	0
LCII: Oret				8,219	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		562,151	209,478
Oret Central Primary School		Conditional Grant to Primary Education	N/A	3,046	0
Abalokodi Primary School		Conditional Grant to Primary Education	N/A	2,656	0
Ludel Primary School		Conditional Grant to Primary Education	N/A	2,517	0
LCII: Parwech Item: 321411 Conditional transfers to Primary Education				9,797	0
Teeokutu Primary School		Conditional Grant to Primary Education	N/A	2,261	0
Ogonyo Primary School		Conditional Grant to Primary Education	N/A	4,490	0
Adongkena Primary School		Conditional Grant to Primary Education	N/A	3,046	0
Sector: Health				122,262	11,889
LG Function: Primary Healthcare				122,262	11,889
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				111,510	7,502
LCII: Apwo Item: 314202 Work in progress				8,837	7,502
Completion of 2 stance standard drainable pitlarine at Ogonyo HC II		Unspent balances – Conditional Grants	Works Underway	8,837	7,502
			(Completion stage)		
LCII: Oret Item: 312104 Other Structures				85,000	0
Construction of Staff house block at Oret HC II		Conditional Grant to PHC - development	Not Started	85,000	0
LCII: Parwech Item: 314202 Work in progress				17,673	0
Completion of 4 stance standard drainable pitlarine at Puranga HC III		Unspent balances – Conditional Grants	Not Started	17,673	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	3,335
LCII: Parwech Item: 263313 Conditional transfers for PHC- Non wage				6,670	3,335

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		562,151	209,478
Transfers to All Saints HC II, Puranga Mission.		Conditional Grant to PHC - development	N/A	6,670	3,335
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,082	1,052
LCII: Apwo				3,481	878
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogonyo HC II		Conditional Grant to PHC - development	N/A	601	174
Transfers to Puranga HC III		Conditional Grant to PHC - development	N/A	2,880	704
LCII: Oret				601	174
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oret HC II		Conditional Grant to PHC - development	N/A	601	174
Sector: Water and Environment				63,997	16,744
LG Function: Rural Water Supply and Sanitation				63,997	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,997	16,744
LCII: Apwo				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Awere Lakoga	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Aringa				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lakoga primary	Conditional Grant to PAF monitoring	Being Procured (price proposal issue)	4,759	0
LCII: Oret				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Loborom H/C II	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
LCII: Parwech				35,611	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ludel Village	Conditional Grant to PAF monitoring	Works Underway (siting done)	18,868	0
borehole drilling	Adongkena West	Donor Funding	Completed (await hand over)	16,744	16,744
Sector: Social Development				138,678	90,000
LG Function: Community Mobilisation and Empowerment				138,678	90,000

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		562,151	209,478
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				138,678	90,000
LCII: Apwo				37,500	37,500
Item: 231001 Non Residential buildings (Depreciation)					
construcion of	Lacekomyela	Other Transfers from	Completed	37,500	37,500
classroom block Awere-		Central Government			
Lakoga P/S					
LCII: Oret				48,678	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff	Loborom	Other Transfers from	Completed	48,678	0
House at Loborom P/S		Central Government			
LCII: Parwech				52,500	52,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff	Puranga T.C	Other Transfers from	Completed	52,500	52,500
at Pope John Paul II		Central Government			
P/S					

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 547 Pader District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	30,000
Sector: Public Sector Management				<i>0</i>	<i>30,000</i>
LG Function: Local Statutory Bodies				<i>0</i>	<i>30,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	30,000
LCII: Not Specified				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	30,000

Vote: 547 Pader District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 547 Pader District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Gaps
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Gaps
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