

Vote: 547 Pader District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2013/14. 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: 20/10/2014

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

Vote: 547 Pader District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	530,263	44,094	8%
2a. Discretionary Government Transfers	3,160,898	650,626	21%
2b. Conditional Government Transfers	12,376,063	2,997,944	24%
2c. Other Government Transfers	3,480,068	237,214	7%
3. Local Development Grant	655,040	163,760	25%
4. Donor Funding	1,472,643	136,869	9%
Total Revenues	21,674,974	4,230,507	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,936,940	410,461	236,749	21%	12%	58%
2 Finance	141,007	8,079	9,021	6%	6%	112%
3 Statutory Bodies	861,493	127,927	6,330	15%	1%	5%
4 Production and Marketing	1,862,189	432,328	276,808	23%	15%	64%
5 Health	3,153,677	586,219	422,402	19%	13%	72%
6 Education	7,785,565	1,778,056	1,557,641	23%	20%	88%
7a Roads and Engineering	1,950,568	488,297	182,558	25%	9%	37%
7b Water	1,290,798	302,124	6,136	23%	0%	2%
8 Natural Resources	200,895	40,079	8,982	20%	4%	22%
9 Community Based Services	2,095,603	84,496	22,775	4%	1%	27%
10 Planning	351,476	74,589	6,422	21%	2%	9%
11 Internal Audit	44,763	8,163	8,163	18%	18%	100%
Grand Total	21,674,975	4,340,817	2,743,987	20%	13%	63%
Wage Rec't:	8,050,072	1,876,982	1,596,040	23%	20%	85%
Non Wage Rec't:	5,257,512	1,008,521	725,909	19%	14%	72%
Domestic Dev't	6,894,748	1,318,444	422,038	19%	6%	32%
Donor Dev't	1,472,643	136,869	0	9%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District this quarter received a total of Uganda shillings 4,331,605,000 of the total Budget of 21,674,974,000 this is about only 20% of the total district budget and it gives a district quarter budget deficit of 5%. The low absorption were due to three major factors, these are;- (a) All the capital development were still going through the procurement processes (b) Some of recurrent activities also needed service providers e.g supply of seedlings, supply of stationeries and others not mentioned. (c) Delays in the process for payment brought about by IFMS technicality. And some service providers delaying to put in their request for payment. Note the deficit in the payment is attributed to other government transference (10) releases, Donnor funding (9%) and and these led to performance less than 25%. A total of shs 4054904,000 was transferred and credited to departmental and sub-countie accounts. However, a total of shillings 275,701,000 was transferred

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Summary: Overview of Revenues and Expenditures

but had not been seen credited on the sub-counties and departments account by the time of making this report.

Vote: 547 Pader District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	530,263	44,094	8%
Local Service Tax	40,000	12,866	32%
Registration of Businesses	15,000	0	0%
Rent & rates-produced assets-from private entities	1,200	0	0%
Property related Duties/Fees	42,378	331	1%
Other licences	24,000	0	0%
Sale of non-produced government Properties/assets	74,500	0	0%
Other Fees and Charges	81,000	17,185	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Locally Raised Revenues	167,185	1,102	1%
Land Fees	15,000	0	0%
Application Fees	50,000	10,217	20%
Animal & Crop Husbandry related levies	5,000	0	0%
Market/Gate Charges	10,000	2,393	24%
2a. Discretionary Government Transfers	3,160,898	650,626	21%
District Unconditional Grant - Non Wage	430,422	107,606	25%
Hard to reach allowances	1,355,591	309,408	23%
Urban Unconditional Grant - Non Wage	67,682	16,920	25%
District Equalisation Grant	63,206	15,801	25%
Transfer of District Unconditional Grant - Wage	1,101,253	192,763	18%
Transfer of Urban Unconditional Grant - Wage	125,194	3,741	3%
Urban Equalisation Grant	17,549	4,387	25%
2b. Conditional Government Transfers	12,376,063	2,997,944	24%
Conditional transfers to DSC Operational Costs	26,631	6,658	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	11,185	25%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Conditional transfer for Rural Water	726,605	181,651	25%
Conditional Grant to Women Youth and Disability Grant	12,170	3,043	25%
Conditional Grant to Tertiary Salaries	532,207	27,337	5%
Conditional Grant to SFG	705,460	176,365	25%
Conditional Grant to Secondary Salaries	705,104	161,465	23%
Conditional Grant to Secondary Education	290,463	96,821	33%
Conditional Grant to Primary Salaries	3,473,510	836,272	24%
Conditional Grant to PHC Salaries	1,821,835	395,406	22%
Conditional transfers to Production and Marketing	246,961	61,740	25%
Conditional Grant for NAADS	894,608	298,203	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,480	7,980	7%
Conditional Grant to PHC- Non wage	96,908	24,227	25%
Conditional Grant to PHC - development	462,264	115,566	25%
Conditional Grant to PAF monitoring	74,612	18,653	25%
Conditional Grant to NGO Hospitals	23,402	5,850	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	13,342	3,336	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	18,218	25%

Vote: 547 Pader District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	3,380	845	25%
Conditional Grant to Agric. Ext Salaries	21,704	0	0%
Conditional Grant to Primary Education	410,297	136,766	33%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	22,079	5,520	25%
Conditional transfers to Special Grant for PWDs	25,409	6,352	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	26,100	17%
NAADS (Districts) - Wage	238,335	59,584	25%
Roads Rehabilitation Grant	827,752	206,937	25%
Conditional Transfers for Non Wage Technical Institutes	144,355	48,118	33%
2c. Other Government Transfers	3,480,068	237,214	7%
Other Transfers from CG (LCs bicycles)	159,101	0	0%
CDD TOP UP FUNDS	54,706	0	0%
Other Transfers from Central Government(MGLSD)	267,526	145,930	55%
NUSAF 2	1,785,060	0	0%
NODDING SYNDROME FUNDS	80,000	0	0%
Unspent balances – Conditional Grants	65,294	0	0%
CAIP-2	23,400	0	0%
Unspent balances – Other Government Transfers	137,567	33,282	24%
ALREP	46,682	0	0%
Other Transfers from Central Government	229,787	58,002	25%
Road funds	620,045	0	0%
Unspent balances – UnConditional Grants	10,900	0	0%
3. Local Development Grant	655,040	163,760	25%
LGMSD (Former LGDP)	655,040	163,760	25%
4. Donor Funding	1,472,643	136,869	9%
CONCERN	163,043	0	0%
Apoc	10,200	0	0%
PACE	1,210	0	0%
AMREF	10,000	0	0%
AVSI	1,000	0	0%
NU-HEALTH	10,000	0	0%
NTD	39,158	0	0%
The Carter Centre	34,600	0	0%
UNICEF	497,352	124,338	25%
JICA(PILOT PROJECTS)	200,000	0	0%
JICA (Unspent)	188,000	0	0%
FAO	20,500	0	0%
Unspent balances - donor	44,416	12,531	28%
Danida RRP (unspent balance)	53,164	0	0%
NU HITES	200,000	0	0%
Total Revenues	21,674,974	4,230,507	20%

(i) Cummulative Performance for Locally Raised Revenues

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

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

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

(iii) Cumulative Performance for Donor Funding

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

Vote: 547 Pader District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,505,906	328,082	22%	376,477	328,082	87%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	2,482	25%	2,482	2,482	100%
Locally Raised Revenues	49,882	3,712	7%	12,471	3,712	30%
Multi-Sectoral Transfers to LLGs	295,101	73,675	25%	73,775	73,675	100%
District Unconditional Grant - Non Wage	103,606	22,740	22%	25,901	22,740	88%
Transfer of District Unconditional Grant - Wage	739,942	150,611	20%	184,985	150,611	81%
Hard to reach allowances	277,449	67,362	24%	69,362	67,362	97%
<i>Development Revenues</i>	431,034	82,378	19%	107,758	82,378	76%
LGMSD (Former LGDP)	133,616	9,024	7%	33,404	9,024	27%
Unspent balances – Other Government Transfers	11,411	2,853	25%	2,853	2,853	100%
Multi-Sectoral Transfers to LLGs	253,801	62,450	25%	63,450	62,450	98%
District Equalisation Grant	32,206	8,051	25%	8,051	8,051	100%
Total Revenues	1,936,940	410,461	21%	484,235	410,461	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,505,906	236,749	16%	376,477	236,749	63%
Wage	739,942	146,247	20%	184,985	146,247	79%
Non Wage	765,965	90,502	12%	191,491	90,502	47%
<i>Development Expenditure</i>	431,034	0	0%	107,758	0	0%
Domestic Development	431,034	0	0%	107,758	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,936,940	236,749	12%	484,235	236,749	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91,333	6%			
<i>Development Balances</i>		82,378	19%			
Domestic Development		82,378	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		173,711	9%			

Administration department in this first quarter received a total of Uganda shillings 410,461,000 from the approved departmental budget of 1,936,940,000 this is about 21% of the total budget this give a budget deficit of Uganda shillings 16,418,440 . A cumulative total of Uganda shillings 236,749,000 was spent on various activities in the departments that is about only 12%, especially recurrent activities only. Of the quarter plans Uganda Shillings 484,235,000 about Uganda shillings 410,461,000 about 85% of the budget was realized. These revenues were spent on both soft wares and hard wares respectively. However greater percentage of unspent balances were from Capital development, these happened so, because of un contracted works and services due to unrealized quorum for the contract committee members which should have sat to give out the contracts and services to the providers, about 9% of the monies is unspent.

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

The cause of unspen balances came about delay in the procurement process that could ahev allowed implimentation of the capital development grants an some of the recurent activities that need the services of service providers

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<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	85	2
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	12	50
No. of existing administrative buildings rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	1,936,940	236,749
Cost of Workplan (US\$ '000):	1,936,940	236,749

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,007	5,278	4%	31,252	5,278	17%
Conditional Grant to PAF monitoring	2,053	513	25%	513	513	100%
Locally Raised Revenues	22,558	1,640	7%	5,640	1,640	29%
Unspent balances – UnConditional Grants	3,000	750	25%	750	750	100%
Multi-Sectoral Transfers to LLGs	9,500	2,375	25%	2,375	2,375	100%
District Unconditional Grant - Non Wage	38,194	0	0%	9,548	0	0%
Transfer of District Unconditional Grant - Wage	49,702	0	0%	12,426	0	0%
<i>Development Revenues</i>	16,000	2,801	18%	4,000	2,801	70%
District Equalisation Grant	16,000	2,801	18%	4,000	2,801	70%
Total Revenues	141,007	8,079	6%	35,252	8,079	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,007	9,021	7%	31,252	9,021	29%
Wage	49,702	0	0%	12,426	0	0%
Non Wage	75,305	9,021	12%	18,826	9,021	48%
<i>Development Expenditure</i>	16,000	0	0%	4,000	0	0%
Domestic Development	16,000	0	0%	4,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	141,007	9,021	6%	35,252	9,021	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,743	-3%			
<i>Development Balances</i>		2,801	18%			
Domestic Development		2,801	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-942	-1%			

The department budgeted for Uganda shillings 141,007,000 and received 8,079,000 by the end of the first quarter, this is about only 6% of the departmental budget bringing percentages deficit of 19% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 8,021,000 this is also about 6% of the departmental releases further, you will realize that the poor revenue realization accrued from the low allocation of Locally Raised Revenue and Wage which is only 7%, the wage component that was planned and budgeted in the administration department. There was totally no capital development that was transferred in the department and hence, nothing was also spent respectively. The quarter outturn stands at 8,079,000 of the planned and budgeted figure of 35,352,000 of the departmental quarter plan and budget, and this is about 23%. The department spent all the receipts in the department leaving no unspent balances in the department.

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

There is no unspent balances in the department.

(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**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/12/2013	15/10/2013
Value of LG service tax collection	4	1
Date of Approval of the Annual Workplan to the Council	31/8/2013	28/08/2013
Date for presenting draft Budget and Annual workplan to the Council		14/06/2013
Date for submitting annual LG final accounts to Auditor General		28/08/2013
Function Cost (US\$ '000)	141,007	9,021
Cost of Workplan (US\$ '000):	141,007	9,021

In the quarter the following activities took place and the report produced, Annual performance report produced and submitted on the 31/8/2013, approval of the annual work plan and Budget to the council 90 copies produced and approved on the 30/08/2012, and lastly on the 30/09/2012 the Final account was produced and submitted to the Auditor General Office

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	672,392	120,427	18%	168,098	120,427	72%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	44,739	11,185	25%	11,185	11,185	100%
Conditional Grant to PAF monitoring	8,066	2,016	25%	2,016	2,016	100%
Conditional transfers to DSC Operational Costs	26,631	6,658	25%	6,658	6,658	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	26,100	17%	38,610	26,100	68%
Conditional transfers to Councillors allowances and Ex	108,480	7,980	7%	27,120	7,980	29%
Locally Raised Revenues	174,448	32,641	19%	43,612	32,641	75%
Multi-Sectoral Transfers to LLGs	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant - Non Wage	55,445	10,160	18%	13,861	10,160	73%
Transfer of District Unconditional Grant - Wage	31,744	7,936	25%	7,936	7,936	100%
<i>Development Revenues</i>	189,101	7,500	4%	166,601	7,500	5%
Unspent balances – Conditional Grants	30,000	7,500	25%	7,500	7,500	100%
Other Transfers from Central Government	159,101	0	0%	159,101	0	0%
Total Revenues	861,493	127,927	15%	334,699	127,927	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	672,392	6,330	1%	168,098	6,330	4%
Wage	209,584	5,850	3%	52,396	5,850	11%
Non Wage	462,808	480	0%	115,702	480	0%
<i>Development Expenditure</i>	189,101	0	0%	166,601	0	0%
Domestic Development	189,101	0	0%	166,601	0	0%
Donor Development	0	0		0	0	
Total Expenditure	861,492	6,330	1%	334,698	6,330	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114,097	17%			
<i>Development Balances</i>		7,500	4%			
Domestic Development		7,500	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,597	14%			

The department in this financial year budgeted 861,493,000 and received cumulatively 127,927,000 about 15% of the total budget. Uganda shillings 201,555,000 of the quarter plan, 127,927,000 that is about 38% was received. The departmental quarter expenditure stands at Uganda 6,330,000 about only 1 % of the annual planned budgeted and this is purely Councilors allowances and wages plus chairpersons allowances, The Departmental quarterly expenditure outturn stands 6,330,000 of the quarterly expenditure planned estimates, this is about 2% of the target and the low achievement is as a result of un contracted work un outsourced services provider in the department. Unspent balance in both the recurrent and development grants due to un contracted services and contract work which could not be done because of delay in the departmental submission of the list of works to be contracted out and the list of potential service providers that requires such activities. Secondly even the awarded contract not could take off due to unrealized threshold for the contractors to start the work

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

Unspent balance in both the recurrent and development grants due to un contracted services and contract work which could not be done because of delay in the departmental submission of the list of works to be contracted out.

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	27	0
No. of Auditor Generals queries reviewed per LG	10	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	7	0
Function Cost (US\$ '000)	861,492	6,330
Cost of Workplan (US\$ '000):	861,492	6,330

Most of the key quarterly physical activities were not quantified, this leave the department with hardship in also reporting on most of the standard activities such as indicated in the template above. All key contracts works not yet awarded recruitment traditional Officers the process is on and also teachers. However payments for one Council meeting not made due to revenue low collections, cost of preparation of bids overshoot the budget due to inflation, no expenditure by land Board because of insufficient funds. Unspent balance in both the recurrent and development grants due to uncontracted services and contract work which could not be done because of lack of quorum in the number of contract committee members. Secondly even the awarded contract not could take off due to unrealized threshold for the contractors to start the work

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	457,556	67,312	15%	114,389	67,312	59%
Conditional Grant to Agric. Ext Salaries	21,704	0	0%	5,426	0	0%
NAADS (Districts) - Wage	238,335	59,584	25%	59,584	59,584	100%
Locally Raised Revenues	10,754	0	0%	2,689	0	0%
Other Transfers from Central Government	25,000	4,436	18%	6,250	4,436	71%
Multi-Sectoral Transfers to LLGs	96,800	0	0%	24,200	0	0%
District Unconditional Grant - Non Wage	14,222	3,293	23%	3,556	3,293	93%
Transfer of District Unconditional Grant - Wage	50,741	0	0%	12,685	0	0%
<i>Development Revenues</i>	1,404,633	365,015	26%	351,158	365,015	104%
Conditional Grant for NAADS	894,608	298,203	33%	223,652	298,203	133%
Conditional transfers to Production and Marketing	246,961	61,740	25%	61,740	61,740	100%
Donor Funding	9,500	0	0%	2,375	0	0%
Unspent balances – Other Government Transfers	15,909	0	0%	3,977	0	0%
Unspent balances – Conditional Grants	131,574	0	0%	32,894	0	0%
Other Transfers from Central Government	106,080	5,073	5%	26,520	5,073	19%
Total Revenues	1,862,189	432,328	23%	465,547	432,328	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	457,556	4,920	1%	114,389	4,920	4%
Wage	310,779	4,920	2%	77,695	4,920	6%
Non Wage	146,777	0	0%	36,694	0	0%
<i>Development Expenditure</i>	1,404,633	271,888	19%	351,158	271,888	77%
Domestic Development	1,395,133	271,888	19%	348,783	271,888	78%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,862,189	276,808	15%	465,547	276,808	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,392	14%			
<i>Development Balances</i>		93,127	7%			
Domestic Development		93,127	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		155,520	8%			

The department budgeted for Uganda shillings 1,862,189,000 in the financial year and obtained 432,328,000 by the end of the first quarter, this is about 23% of the department budgets bringing percentages deficit of 2% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 276,808,000 this about 15% of the departmental cumulative releases. The poor revenue realization accrued from Donor grants, disbursement of unconditional grants to the department which was not effected, poor locally raised revenue allocation to the department the respective percentage contribution to the overall releases stands as 0%, 0% and 6%. Of this allocation, the departmental outturn 432,328,000 about 93% was realized. Generally in average, the expenditures in the department is low that is about 276,808,000 that is 15%, this is partly caused by low actual releases realized as compared to the various capital development costs.

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

The unspent balances is the cost of un-contracted works and un given services in the department which the process of contracting them is underway and if effected the funds would be utilized all next quarter or in the third quarter.

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(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	6	0
No. of functional Sub County Farmer Forums		12
Function Cost (US\$ '000)	1,307,324	276,808
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	6000
No. of fish ponds constructed and maintained	4	14
No. of tsetse traps deployed and maintained	300	0
Function Cost (US\$ '000)	528,566	0
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	1
No of cooperative groups supervised		11
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	26,299	0
Cost of Workplan (US\$ '000):	1,862,189	276,808

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,117,161	452,479	21%	529,290	452,479	85%
Conditional Grant to PHC Salaries	1,821,835	395,406	22%	455,459	395,406	87%
Conditional Grant to PHC- Non wage	96,908	24,227	25%	24,227	24,227	100%
Conditional Grant to NGO Hospitals	23,402	5,850	25%	5,850	5,850	100%
Locally Raised Revenues	9,804	0	0%	2,451	0	0%
Other Transfers from Central Government	153,571	26,997	18%	38,393	26,997	70%
District Unconditional Grant - Non Wage	11,642	0	0%	2,910	0	0%
<i>Development Revenues</i>	1,036,516	133,740	13%	259,129	133,740	52%
Conditional Grant to PHC - development	462,264	115,566	25%	115,566	115,566	100%
Donor Funding	570,752	18,174	3%	142,688	18,174	13%
Unspent balances – Other Government Transfers	3,500	0	0%	875	0	0%
Total Revenues	3,153,677	586,219	19%	788,419	586,219	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,117,161	422,402	20%	529,290	422,402	80%
Wage	1,821,835	395,406	22%	455,459	395,406	87%
Non Wage	295,326	26,997	9%	73,831	26,997	37%
<i>Development Expenditure</i>	1,036,516	0	0%	259,129	0	0%
Domestic Development	465,764	0	0%	116,441	0	0%
Donor Development	570,752	0	0%	142,688	0	0%
Total Expenditure	3,153,677	422,402	13%	788,419	422,402	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,077	1%			
<i>Development Balances</i>		133,740	13%			
Domestic Development		115,566	25%			
Donor Development		18,174	3%			
Total Unspent Balance (Provide details as an annex)		163,817	5%			

The department budgeted for Uganda shillings 3,153,677,000 and obtained 586,862,000 by the end of the first quarter, this is about 19% of the department budgets bringing percentages deficit of 6% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 422,402,000 this about 13% of the departmental cumulative releases. The deficit revenue realized accrued from Locally Raised Revenues and Developmental Revenues such as Other Government Transfers and Unspent balances of Other Government transfers. Also Donors grants only 18% was realized in the department. Generally in average, the expenditures in the department is fairly okay for recurrent activities but bad for Capital development activities, this is caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarter could not kick start due to the long procurement processes that delayed the award and implementation of activities. Most of the activities implemented are for recurrent activities as well as the unspent balances for last financial year which were paid.

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

Reasons for unspent balances are many:-lenthly procurement processess delayed sourcing service providers, contractor who completed thire work last year delayed to ask for their payment, keeping the fund intack in the general funds account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 547 Pader District**2013/14 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	2000	1
Number of trained health workers in health centers	300	12
No. of new standard pit latrines constructed in a village	20	0
No of healthcentres constructed	4	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	3
Function Cost (US\$ '000)	3,153,677	422,402
Cost of Workplan (US\$ '000):	3,153,677	422,402

The activities carried out which are within the Health department mandates includes the above tabulated results. You will realize that most of the Capital development activities are not quit well done but for recurrent activities, they are okay. The reasons for the low absorption in are the long procurement processes, and delay in the procurement of some of the service providers and contractors to implement the activities. Even awarded contracts were still not taken up by the contractors, some of the completed work the service providers have not requested for payment creating unknown information about their completion.

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,855,547	1,601,691	23%	1,713,887	1,601,691	93%
Conditional Grant to Tertiary Salaries	532,207	27,337	5%	133,052	27,337	21%
Conditional Grant to Primary Salaries	3,473,510	836,272	24%	868,377	836,272	96%
Conditional Grant to Secondary Salaries	705,104	161,465	23%	176,276	161,465	92%
Conditional Grant to Primary Education	410,297	136,766	33%	102,574	136,766	133%
Conditional Grant to Secondary Education	290,463	96,821	33%	72,616	96,821	133%
Conditional transfers to School Inspection Grant	22,079	5,520	25%	5,520	5,520	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	144,355	48,118	33%	36,089	48,118	133%
Locally Raised Revenues	19,607	0	0%	4,902	0	0%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
District Unconditional Grant - Non Wage	18,284	7,500	41%	4,571	7,500	164%
Transfer of District Unconditional Grant - Wage	36,262	0	0%	9,065	0	0%
Hard to reach allowances	1,078,142	241,646	22%	269,536	241,646	90%
<i>Development Revenues</i>	930,018	176,365	19%	232,505	176,365	76%
Conditional Grant to SFG	705,460	176,365	25%	176,365	176,365	100%
Unspent balances - donor	54,416	0	0%	13,604	0	0%
Donor Funding	170,142	0	0%	42,536	0	0%
Total Revenues	7,785,565	1,778,056	23%	1,946,391	1,778,056	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,855,547	1,503,741	22%	1,510,900	1,503,741	100%
Wage	4,725,365	1,007,119	21%	1,048,290	1,007,119	96%
Non Wage	2,130,182	496,622	23%	462,610	496,622	107%
<i>Development Expenditure</i>	930,018	53,900	6%	232,505	53,900	23%
Domestic Development	705,460	53,900	8%	176,365	53,900	31%
Donor Development	224,558	0	0%	56,140	0	0%
Total Expenditure	7,785,565	1,557,641	20%	1,743,405	1,557,641	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97,950	1%			
<i>Development Balances</i>		122,465	13%			
Domestic Development		122,465	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		220,415	3%			

The department budgeted for Uganda shillings 7,785,565,000 and obtained 1,536,410,000 by the end of the first quarter, this is about 20% creating a quarter budget deficit of about 5% to the department. From the above realized figures, the department spent a total of Uganda shillings 325,825,000 this about 4% only of the departmental cumulative releases spent. The poor revenue realization accrued from central government releases and especially primary and secondary teachers' salaries which the information was not yet ascertain by the time of reporting especially recipes by the sector ministry were not yet picked by the time of reporting to enable true figures paid established. Donner community that showed interest for assistant had not yet sent in their funds for the planned activities as well. The 16% unspent balances are grants meant for capital development, figures used for payment for both primary and secondary teachers were undisclosed. The unused funds are for payment of capital development which were not yet implemented by time of reporting due to un-procured contractors and service providers to implement the activities are indicated above. Donor funds, conditional Grants to Multi-sectral , and locally raised revenues also were under realized. The departmental expenditure generally was very low for all the capital

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 6: Education**

development; this is due to contract delays in almost all sectors.

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

The unused funds are for payment of capital development which were not yet implemented by time of reporting due to un-procured contractors and service providers to implement the activities are indicated above.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	107	0
No. of pupils enrolled in UPE	107	107
No. of classrooms constructed in UPE (PRDP)	5	18
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	3	0
No. of teacher houses constructed (PRDP)	5	0
No. of primary schools receiving furniture	44	0
No. of primary schools receiving furniture (PRDP)	378	0
Function Cost (US\$ '000)	5,536,462	1,259,085
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		450
Function Cost (US\$ '000)	1,097,403	298,556
Function: 0783 Skills Development		
Function Cost (US\$ '000)	811,947	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	156	35
No. of tertiary institutions inspected in quarter	150	0
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	336,153	0
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	7,785,565	1,557,641

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,061,505	198,355	19%	265,376	198,355	75%
Roads Rehabilitation Grant	315,750	78,936	25%	78,938	78,936	100%
Locally Raised Revenues	22,353	1,500	7%	5,588	1,500	27%
Unspent balances – Other Government Transfers	7,900	0	0%	1,975	0	0%
Other Transfers from Central Government	620,045	88,862	14%	155,011	88,862	57%
District Unconditional Grant - Non Wage	19,231	10,000	52%	4,808	10,000	208%
Transfer of District Unconditional Grant - Wage	76,226	19,057	25%	19,057	19,057	100%
<i>Development Revenues</i>	889,063	289,941	33%	208,766	289,941	139%
Roads Rehabilitation Grant	512,002	128,001	25%	128,001	128,001	100%
Unspent balances - donor	104,125	12,531	12%	12,531	12,531	100%
Unspent balances – Other Government Transfers	149,409	149,409	100%	37,352	149,409	400%
Unspent balances – Conditional Grants	123,527	0	0%	30,882	0	0%
Total Revenues	1,950,568	488,297	25%	474,142	488,297	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,505	105,176	10%	265,376	105,176	40%
Wage	76,226	19,057	25%	19,057	19,057	100%
Non Wage	985,279	86,120	9%	246,320	86,120	35%
<i>Development Expenditure</i>	889,063	77,381	9%	208,766	77,381	37%
Domestic Development	784,938	77,381	10%	196,235	77,381	39%
Donor Development	104,125	0	0%	12,531	0	0%
Total Expenditure	1,950,568	182,558	9%	474,142	182,558	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93,179	9%			
<i>Development Balances</i>		212,560	24%			
Domestic Development		200,029	25%			
Donor Development		12,531	12%			
Total Unspent Balance (Provide details as an annex)		305,739	16%			

The department budgeted for Uganda shillings 1,950,568,000 and obtained 484,818,000 by the end of the first quarter, this is about 25% of the departmental approved budgets. The quarter outturn stands at 102% of the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 135,618,000 this about 7% only of the realized funds for the departmental cumulative releases. The poor departmental releases attributed to poor funds realized from Locally Raised Revenue. The department spent very little funds under capital development activities; these were on payment for unpaid contracts for last year, retention and uncompleted projects for the previous year. All the contracts for the year have not been given out reasons being the contract committee members delayed to give out work within the schedule due to long processes in the procurement procedures. The 52% monies sent were meant for repaire vehicles.

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

Delay in the procurement processes reulted the accumulation of unspent balances in the department.,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed (PRDP)	15	0
Length in Km. of rural roads constructed	5	0
Length in Km of District roads maintained.	25	0
No. of Bridges Constructed	1	0
No. of Bridges Constructed (PRDP)	1	1
No. of Road user committees trained (PRDP)	2	0
No of bottle necks removed from CARs	12	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	398	298
Function Cost (US\$ '000)	1,747,903	96,770
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	202,666	85,787
Cost of Workplan (US\$ '000):	1,950,568	182,558

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,525	5,635	11%	13,381	5,635	42%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,902	0	0%	476	0	0%
District Unconditional Grant - Non Wage	2,821	135	5%	705	135	19%
Transfer of District Unconditional Grant - Wage	26,802	0	0%	6,701	0	0%
<i>Development Revenues</i>	1,237,274	296,489	24%	322,443	296,489	92%
Conditional transfer for Rural Water	726,605	181,651	25%	181,651	181,651	100%
Unspent balances - donor	274,669	33,904	12%	68,667	33,904	49%
Donor Funding	200,000	50,000	25%	50,000	50,000	100%
LGMSD (Former LGDP)	18,500	13,434	73%	4,625	13,434	290%
Unspent balances – Other Government Transfers	17,500	17,500	100%	17,500	17,500	100%
Total Revenues	1,290,798	302,124	23%	335,825	302,124	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,525	3,635	7%	13,381	3,635	27%
Wage	26,802	0	0%	6,701	0	0%
Non Wage	26,723	3,635	14%	6,681	3,635	54%
<i>Development Expenditure</i>	1,237,274	2,501	0%	304,943	2,501	1%
Domestic Development	762,605	2,501	0%	186,276	2,501	1%
Donor Development	474,669	0	0%	118,667	0	0%
Total Expenditure	1,290,799	6,136	0%	318,325	6,136	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,000	4%			
<i>Development Balances</i>		293,988	24%			
Domestic Development		210,084	28%			
Donor Development		83,904	18%			
Total Unspent Balance (Provide details as an annex)		295,988	23%			

The department budgeted for Uganda shillings 1,290,798,000 and obtained 302,124,000 by the end of the first quarter, this is about 23% of the required 25% percentage for the Quarter. Out of the quarter planned budget of Uganda shillings 335,825,000, it realized quarter outturn about 302,124,000 this is about 90% of the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 135,000 this about 0% of the realized funds of the departmental cumulative releases bicycle allowance for support staff in the department. The poor departmental releases attributed mostly recurrent funds only, mostly Locally Raised revenue, Unconditional Grant Wage and Non Wage respectively. The department cumulated unspent balance of Uganda shillings 301,989,000 about 23% this is as result of un-contracted works and services. This grant was reflected in the departmental account but was not used in the department as well

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

Th unspent balances was only refelecte in the department the actual grant is not there thatb is water and sanitation grants

(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**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	37	9
No. of water points tested for quality	25	6
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	25	6
No. of water and Sanitation promotional events undertaken	40	10
No. of water user committees formed.	40	9
No. Of Water User Committee members trained	360	0
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	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	36	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (US\$ '000)	1,290,799	6,136
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,290,799	6,136

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	134,814	33,899	25%	33,703	33,899	101%
Conditional Grant to District Natural Res. - Wetlands (72,873	18,218	25%	18,218	18,218	100%
Locally Raised Revenues	14,304	4,600	32%	3,576	4,600	129%
District Unconditional Grant - Non Wage	15,314	3,000	20%	3,828	3,000	78%
Transfer of District Unconditional Grant - Wage	32,323	8,081	25%	8,081	8,081	100%
<i>Development Revenues</i>	66,082	6,180	9%	16,520	6,180	37%
LGMSD (Former LGDP)	22,000	5,500	25%	5,500	5,500	100%
Unspent balances – Conditional Grants	44,082	680	2%	11,020	680	6%
Total Revenues	200,895	40,079	20%	50,224	40,079	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,814	8,302	6%	33,703	8,302	25%
Wage	32,323	8,000	25%	8,081	8,000	99%
Non Wage	102,491	302	0%	25,622	302	1%
<i>Development Expenditure</i>	66,082	680	1%	16,521	680	4%
Domestic Development	66,082	680	1%	16,521	680	4%
Donor Development	0	0		0	0	
Total Expenditure	200,896	8,982	4%	50,224	8,982	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,597	19%			
<i>Development Balances</i>		5,500	8%			
Domestic Development		5,500	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,097	15%			

The department budgeted for a Uganda shilling 200,895.000 of which was realized was 34,579,000 that is about 17% was realized. Leaving a department with unrealized quarter budget of Uganda shillings 18,080,550. The low release was from LGMSD and donor which did not send in their planned grants. Of the above planned and budgeted grant, the department spent a total of Uganda shillings 8,982,000 on wages and some recurrent activities. The unspent balances of 25,597,000 this is monies meant for PRDP activities on environment and planting seedlings which the processes tailed because of long processes in procurement processes

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

Reason for unspent balances is un-contracted works and serices brought about by lengthy processes in the procurement.

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2013/14 Quarter 1****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)	20	1
Number of people (Men and Women) participating in tree planting days	2140	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	1200	0
No. of monitoring and compliance surveys/inspections undertaken	48	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	5	0
No. of community women and men trained in ENR monitoring	120	0
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	200,896	8,982
Cost of Workplan (US\$ '000):	200,896	8,982

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,354	35,449	30%	29,089	35,449	122%
Conditional Grant to Functional Adult Lit	13,342	3,336	25%	3,336	3,336	100%
Conditional Grant to Community Devt Assistants Non	3,380	845	25%	845	845	100%
Conditional Grant to Women Youth and Disability Gr	12,170	3,043	25%	3,043	3,043	100%
Conditional transfers to Special Grant for PWDs	25,409	6,352	25%	6,352	6,352	100%
Locally Raised Revenues	10,254	0	0%	2,564	0	0%
Other Transfers from Central Government	25,000	19,873	79%	6,250	19,873	318%
District Unconditional Grant - Non Wage	7,052	0	0%	1,763	0	0%
Transfer of District Unconditional Grant - Wage	19,746	2,000	10%	4,937	2,000	41%
<i>Development Revenues</i>	1,979,249	49,047	2%	494,812	49,047	10%
Donor Funding	57,039	14,260	25%	14,260	14,260	100%
LGMSD (Former LGDP)	10,125	2,531	25%	2,531	2,531	100%
Unspent balances – Other Government Transfers	33,899	8,475	25%	8,475	8,475	100%
Other Transfers from Central Government	1,785,060	0	0%	446,265	0	0%
Multi-Sectoral Transfers to LLGs	91,125	22,781	25%	22,781	22,781	100%
District Equalisation Grant	2,000	1,000	50%	500	1,000	200%
Total Revenues	2,095,603	84,496	4%	523,901	84,496	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,354	7,087	6%	29,089	7,087	24%
Wage	19,746	0	0%	4,937	0	0%
Non Wage	96,608	7,087	7%	24,152	7,087	29%
<i>Development Expenditure</i>	1,979,249	15,688	1%	494,812	15,688	3%
Domestic Development	1,922,210	15,688	1%	480,552	15,688	3%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,095,603	22,775	1%	523,901	22,775	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,362	24%			
<i>Development Balances</i>		33,359	2%			
Domestic Development		19,099	1%			
Donor Development		14,260	25%			
Total Unspent Balance (Provide details as an annex)		61,721	3%			

The department budgeted for Uganda shillings 2,095,004,603 and cumulatively obtained 84,496,000 by the end of the quarter, this is about 4% only of the department budgets, the department did not receive NUSSAFII which contributes greater percentage of community department releases bringing 21% deficit to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings of only 22,775,000 this about 1% of the departmental cumulative releases. The poor revenue absorption were as result of demand driven activities from the NUSAF2 projects which completely did not take place for capital development, transfers to the multi-sectoral department was not done. Generally in average, the expenditures in the department is low this partly caused by low actual releases realized as compared to the various capital development costs an additionally. Beside the above most of the activities in the department were not yet contracted out or if contracted then its work hasn't started

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

The department has unspent balances as result of Unprocured contractors and service providers to exicute the work in the department.

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	15
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	4	4
No. of children cases (Juveniles) handled and settled	16	2
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	20	5
No. of women councils supported	4	4
Function Cost (UShs '000)	2,095,603	22,775
Cost of Workplan (UShs '000):	2,095,603	22,775

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,054	28,734	18%	40,763	28,734	70%
Conditional Grant to PAF monitoring	53,754	12,439	23%	13,439	12,439	93%
Locally Raised Revenues	33,201	0	0%	8,300	0	0%
Unspent balances – Other Government Transfers	30,000	7,500	25%	7,500	7,500	100%
District Unconditional Grant - Non Wage	28,642	8,795	31%	7,160	8,795	123%
Transfer of District Unconditional Grant - Wage	17,457	0	0%	4,364	0	0%
<i>Development Revenues</i>	188,422	45,856	24%	47,106	45,856	97%
Donor Funding	32,000	8,000	25%	8,000	8,000	100%
LGMSD (Former LGDP)	143,422	35,856	25%	35,856	35,856	100%
District Equalisation Grant	13,000	2,000	15%	3,250	2,000	62%
Total Revenues	351,476	74,589	21%	87,869	74,589	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,054	6,422	4%	39,513	6,422	16%
Wage	17,457	4,364	25%	4,364	4,364	100%
Non Wage	145,597	2,058	1%	35,149	2,058	6%
<i>Development Expenditure</i>	188,422	0	0%	48,356	0	0%
Domestic Development	156,422	0	0%	40,356	0	0%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	351,476	6,422	2%	87,869	6,422	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,311	14%			
<i>Development Balances</i>		45,856	24%			
Domestic Development		37,856	24%			
Donor Development		8,000	25%			
Total Unspent Balance (Provide details as an annex)		68,167	19%			

The planning department budgeted for Uganda shillings 351,476,000 and obtained 74,589,000 by the end of the first quarter, this is about 21% of the departmental annual budgets bringing percentages deficit of 3% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 6,422,000 this about 2% of the departmental cumulative releases. The unspent balance is just cumulating figure for first quarter that is supposed to be used for implementing first quarter activities but they are still under procurement process.

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

All the unspent balances are funds for capital development activities which are still under procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	351,476	6,422
Cost of Workplan (UShs '000):	351,476	6,422

Under operational fund, operational activities were funded. Under LGMSD, activities that were planned for quarter one were not yet implemented. The activities included: Conducting project screening in all Sub-counties, (12), Project

Vote: 547 Pader District

2013/14 Quarter 1

Workplan 10: Planning

monitoring was conducted for quarter 1, targeting on- going projects and facilitation of LGMSD work plan effected.
PAP monitoring and accountability monitoring conducted in all the 12 Sub-Counties

Vote: 547 Pader District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,763	8,163	18%	11,191	8,163	73%
Conditional Grant to PAF monitoring	813	854	105%	203	854	420%
Locally Raised Revenues	5,896	0	0%	1,474	0	0%
Multi-Sectoral Transfers to LLGs	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant - Non Wage	13,745	1,231	9%	3,436	1,231	36%
Transfer of District Unconditional Grant - Wage	20,309	5,077	25%	5,077	5,077	100%
Total Revenues	44,763	8,163	18%	11,191	8,163	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,763	8,163	18%	11,191	8,163	73%
Wage	20,309	5,077	25%	5,077	5,077	100%
Non Wage	24,453	3,085	13%	6,113	3,085	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,763	8,163	18%	11,191	8,163	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department budgeted for Uganda shillings 44,763,000 and cumulatively obtained 8,163,000 by the end of the first quarter, this is about 18% of the department budgets bringing percentages deficit of 7% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 7,163,000 this about 16% of the departmental cumulative releases. The poor receipts in the department is due to lack of Capital Development Grants in the department and little allocation of the recurrent funds to the department ie Unconditional Grants and Locally Raised Revenue was totally not allocated to the department as indicated in the table. The department received about 8163,000 of the planned 11,191,000 of the quarter ie about 73% and spent 7,163,000 that is about 64%.

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

The 2% unspent balance in the department was funds meant to audit subcounties account especially Ogom.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		14/10/2013
<i>Function Cost (UShs '000)</i>	44,763	8,163
Cost of Workplan (UShs '000):	44,763	8,163

The activities carried out which are within the Audit department mandates include but not limited to the following in the quarter one, One special Audit Conducted in Awere subcounty and NAADs audit done and report produced. There was also quarter audit report produced and supplied to the relevant offices.

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	12 LLGs visited and monitored, Monthly meetings held	12 LLGs visited and monitored, Monthly meetings held in the sub-counties as well as the sub-counties
<i>General Staff Salaries</i>		146,247
<i>Allowances</i>		69,362
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,211
<i>Small Office Equipment</i>		379
<i>IFMS Recurrent Costs</i>		4,000
<i>Guard and Security services</i>		800
<i>Travel Inland</i>		11,136
<i>Wage Rec't:</i>	184,985	146,247
<i>Non Wage Rec't:</i>	106,902	87,888
<i>Domestic Dev't:</i>	7,504	0
<i>Donor Dev't:</i>		
Total	299,391	234,135

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	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
<i>Travel Inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,930	580

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	50 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		503
Fuel, Lubricants and Oils		451
Wage Rec't:		
Non Wage Rec't:	1,384	1,054
Domestic Dev't:		
Donor Dev't:		
Total	1,384	1,054
Output: Records Management		
Non Standard Outputs:	Records activities supported in 3 LLGs	Records activities supported in 3 LLGs
Travel Inland		980
Wage Rec't:		
Non Wage Rec't:	2,000	980
Domestic Dev't:		
Donor Dev't:		
Total	2,000	980
Output: Procurement Services		
Non Standard Outputs:	Vehicle procurement process initiated	Vehicle procurement process initiated
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (One Council hall rehabilitated)	1 (One Council hall rehabilitation processes is underway and this will kick off immediately)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:	One motor vehicle bought, 1 laptop procured and council chairs bought	One motor vehicle bought, 1 laptop procured and council chairs bought all the processes are in the processes
Wage Rec't:		0

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:		0
Domestic Dev't:	24,928	0
Donor Dev't:		0
Total	24,928	0

Output: Other Capital

Non Standard Outputs: Payment process initiated N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

The

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

Date for submitting the Annual Performance Report	()	15/10/2013 (N/A)
Non Standard Outputs:	General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wage	General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wage
Small Office Equipment		100
Travel Inland		3,910
Wage Rec't:	12,426	0
Non Wage Rec't:	4,424	4,010
Domestic Dev't:	2,250	0
Donor Dev't:		
Total	19,100	4,010

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	1 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	0	0 (N/A)
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs, Revenue mobilisation carried out twice in all	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,588	2,175
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	4,338	2,175
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	28/08/2013 (LG budget approved at district hqtrs)
Date for presenting draft Budget and Annual workplan to the Council	0	14/06/2013 (N/A)
Non Standard Outputs:	Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs,	Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs,
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,722	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,722	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Preparation of final accounts started)	28/08/2013 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,717	2,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,717	2,836

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1 Council meeting conducted at the District Headquarters, 6 Committee meetings conducted at the District Headquarters, 704 bicycles procured, Monitoring of Government projects done once

1 Council meeting conducted at the District Headquarters, 6 Committee meetings conducted at the District Headquarters, 704 bicycles procured, Monitoring of Government projects done once

<i>Wage Rec't:</i>	10,276	0
<i>Non Wage Rec't:</i>	42,196	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,472	0

Output: LG procurement management services

Non Standard Outputs:

3 contracts committee meetings held, preparation of bids document done, submission of reports, contracts clearance and evaluation meetings held

3 contracts committee meetings, preparation of bids document, submission of reports, contracts clearance and evaluation meetings all did not take place

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,872	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,872	0

Output: LG staff recruitment services

Non Standard Outputs:

1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries, DSC Chairman salary paid for 12 months, 1 photocopyier procured, 1 clearing backlog from DSC done.

1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries, DSC Chairman salary paid for 12 months, 1 photocopyier procured, 1 clearing backlog from DSC done.

<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>DSC Chair's Salaries</i>		5,850
<i>Travel Inland</i>		430
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	11,618	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	17,468	6,330
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation and administration done.)	0 (Not done)
No. of Land board meetings	8 (District Headquarters, Sub-Counties, District Headquarters and various Offices outside the Districts)	0 (N/A)
Non Standard Outputs:	1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation conducted, 4 submission of quarterly reports done, and 12 general operation & administration done	Not done

Wage Rec't:

Non Wage Rec't:	7,217	0
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Domestic Dev't:

Donor Dev't:

Total	7,217	0
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Pader District Headquarters or as the Speaker may determine)	0 (Not yet done)
No. of Auditor General's queries reviewed per LG	2 (Pader District headquarters)	0 (Not done yet)
Non Standard Outputs:	The approved budget and workplan approved	Not done yet
	2 Internal audit reports examined at the District headquarters	
	1 induction of new members conducted at the District Headquarters	

Wage Rec't:

Non Wage Rec't:	8,699	0
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Domestic Dev't:

Donor Dev't:

Total	8,699	0
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Output: LG Political and executive oversight

Non Standard Outputs:	3 DEC meetings conducted at the District	N/A
	1 monitoring visit to project sites in the 12 sub counties	

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	36,270	0
Non Wage Rec't:	17,101	0
Domestic Dev't:		
Donor Dev't:		
Total	53,371	0

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings conducted at the District headquarters	N/A
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Wage Rec't:		
Non Wage Rec't:	8,750	0
Domestic Dev't:		
Donor Dev't:		
Total	8,750	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	704 bicycles for the LC 1 and LC2 Chairpersons procured and distributed at the District headquarters	N/A
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	159,101	0
Donor Dev't:		0
Total	159,101	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Office rent for DFF Office of DFF operations for 3 months at Dist Hqtr and 1 meeting of DFF at Dist Hqtr 1 DEC and staff monitoring of 4 LLG. MSIP meeting for the quarter DNC office operation costs	Office rent for DFF Office of DFF operations for 3 months at Dist Hqtr and 1 meeting of DFF at Dist Hqtr 1 DEC and staff monitoring of 4 LLG. MSIP meeting for the quarter DNC office operation costs
Printing, Stationery, Photocopying and Binding		70
General Staff Salaries		4,920
Social Security Contributions (NSSF)		492
Travel Inland		588
Wage Rec't:	59,584	4,920
Non Wage Rec't:		
Domestic Dev't:	19,089	1,150
Donor Dev't:		
Total	78,673	6,070

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's, Preparation and selection of 6 s/c TDS locations, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance, DARST Team quarterly meetings)	0 (1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's, Preparation and selection of 6 s/c TDS locations, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance, DARST Team quarterly meetings)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,408	0
Donor Dev't:		
Total	3,408	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 Staff planning meeting at the Distr' Hqtr, Preparation and advert' for service of DCDO and DCO for HLFO and FID Services Preparation and airing of spot messages on 1 local FM radio station, Documentation of success stories, Support supervision of	1 Staff planning meeting at the Distr' Hqtr, Preparation and advert' for service of DCDO and DCO for HLFO and FID Services Preparation and airing of spot messages on 1 local FM radio station, Documentation of success stories, Support supervision of
General Supply of Goods and Services		5,348
Travel Inland		152
Wage Rec't:		

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,009	5,500
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Donor Dev't:

Total	7,009	5,500
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers accessing advisory services	0	0 (N/A)
No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of functional Sub County Farmer Forums	12 (12 LG headquarters)	12 (12 LG headquarters)
Non Standard Outputs:	conditional transfers of funds to LLGs done	N/A

<i>LG Conditional grants(capital)</i>		265,238
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	213,541	265,238
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<i>Donor Dev't:</i>	0	0
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Total	213,541	265,238
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid,General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminated.4 Monitoring visits done at	Staff salaries paid,General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminated.4 Monitoring visits done at
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<i>Wage Rec't:</i>	18,111	0
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<i>Non Wage Rec't:</i>	4,001	0
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<i>Domestic Dev't:</i>	18,956	0
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<i>Donor Dev't:</i>	2,375	0
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Total	43,443	0
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	6000 (Angagura (4 parishes),Atanga (5 parishes),Laguti (3 parishes) sub counties)	6000 (Angagura (4 parishes),Atanga (5 parishes),Laguti (3 parishes) sub counties)
Non Standard Outputs:	Angagura, Atanga, Laguti sub counties	Angagura, Atanga, Laguti sub counties
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	0
<i>Domestic Dev't:</i>	3,908	0
<i>Donor Dev't:</i>		
Total	4,498	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	(Tse tse traps deployed and maintained in six sub counties of Puranga,Awere,Pader,Angagura,Lapul and Atanga)	0 (Tse tse traps deployed and maintained in six sub counties of Puranga,Awere,Pader,Angagura,Lapul and Atanga)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	295	0
<i>Domestic Dev't:</i>	4,764	0
<i>Donor Dev't:</i>		
Total	5,059	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Construction of cattle crushes in Angagura,Ogom,Lapul, Puranga,Laguti and Pader sub counties done, maintenace of cattle crushes, de silting of valley dam and construction of produce store	Construction of cattle crushes in Angagura,Ogom,Lapul, Puranga,Laguti and Pader sub counties done, maintenace of cattle crushes, de silting of valley dam and construction of produce store
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,592	0
<i>Donor Dev't:</i>		0
Total	71,592	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	1 (Meetings with traders held on a quarterly basis, one radio talk show held)	1 (Meetings with traders held on a quarterly basis, one radio talk show held)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	0

Additional information required by the sector on quarterly Performance**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 He	Healthworker salaries, Management of DHOs office operations made, Health Promotion and Education done, Reproductive Health, Surveillance and HMIS report produced and submitted, Nutrition, Malaria, Eye Care, Mental all were done
<i>Allowances</i>		26,997
<i>District PHC wage</i>		395,406
<i>Wage Rec't:</i>	455,459	395,406
<i>Non Wage Rec't:</i>	47,577	26,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	142,688	0
Total	645,724	422,402

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	1 (Transfers to 3 health units run by NGOs effected)	1 (Quarterly transfers to 3 health Units run by NGOS effected)
Non Standard Outputs:	N/A	All funds transferred to the facilities within the time schedule.

Wage Rec't:		0
Non Wage Rec't:	5,850	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,850	0

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

Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	0	0 (N/A)
Number of trained health workers in health centers	12 (Transfers to HCs in all the LLGs done to facilitate outreach activities)	12 (Transfers to HCs in all the LLGs done to facilitate outreach activities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
%age of approved posts filled with qualified health workers	0	0 (N/A)
No.of trained health related training sessions held.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	0	0 (N/A)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:	19,866	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,866	0

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
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Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of new standard pit latrines constructed in a village

5 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago.)

0 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago all underway)

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,100	0
Donor Dev't:		0
Total	31,100	0

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

Non Standard Outputs:

Retentions on construction of Mortuary in Pader Health Center III

Retentions on construction of Mortuary in Pader Health Center III paid

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	875	0
Donor Dev't:		0
Total	875	0

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

No. of qualified primary teachers	0	0 (N/A)
No. of teachers paid salaries	876 (Payment of Salaries to Primary teachers met)	0 (Payment of Salaries to Primary teachers met)

Non Standard Outputs:

N/A

Allowances		241,646
Primary Teachers' Salaries		836,272
Wage Rec't:	868,377	836,272
Non Wage Rec't:	236,799	241,646
Domestic Dev't:		
Donor Dev't:		
Total	1,105,176	1,077,918

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE	1 (Transfers of UPE to 107 schools made)	107 (Transfers of UPE to 107 schools made in 11 sub-counties and one town council made)
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:		Transfers of UPE to 107 schools made
<i>Transfers to other gov't units(current)</i>		127,267
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,574	127,267
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	102,574	127,267

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	18 (Contractors procured)	18 (Contractors procured)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		41,138
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,224	41,138
<i>Donor Dev't:</i>		0
Total	90,224	41,138

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Construction works started)	0 (N/A)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	0
<i>Donor Dev't:</i>		0
Total	35,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		12,761
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,270	12,761
<i>Donor Dev't:</i>		0
Total	18,270	12,761

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	450 (Teachers paid)	450 (Teachers paid)
Non Standard Outputs:		N/A
<i>Allowances</i>		30,888
<i>Secondary Teachers' Salaries</i>		170,847
<i>Wage Rec't:</i>	170,847	170,847
<i>Non Wage Rec't:</i>	30,888	30,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,735	201,735

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

No. of students enrolled in USE	(Support to USE schools done)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		96,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,616	96,821
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	72,616	96,821

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

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	(All paid)	0 (All paid)
No. of students in tertiary education	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children.	Not done
Wage Rec't:	9,065	
Non Wage Rec't:	9,901	0
Domestic Dev't:		
Donor Dev't:	25,453	
Total	44,419	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	35 (Schools inspected and supervised, Music Dance and Drama Competitions carried out)	0 (Schools inspected and supervised, Music Dance and Drama Competitions carried out)
No. of secondary schools inspected in quarter	0	0 (N/A)
No. of primary schools inspected in quarter	35 ()	35 (But was not budgeted for)
No. of inspection reports provided to Council	1 ()	1 (N/A)
Non Standard Outputs:	Schools inspected and Reports produced	Schools inspected and Reports produced
Wage Rec't:		
Non Wage Rec't:	5,520	0
Domestic Dev't:		
Donor Dev't:	9,166	

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	14,686	0
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Output: Sports Development services

Non Standard Outputs:	Athletics competitions at all levels carried out. Ball Games carried	N/A
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,166	
<i>Total</i>	12,579	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:	19.515mSalaries; Operation of District Engineers office 7.5m,	19.515mSalaries; Operation of District Engineers office 7.5m,
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<i>General Staff Salaries</i>		19,057
<i>Allowances</i>		135
<i>Travel Inland</i>		2,669
<i>Wage Rec't:</i>	19,057	19,057
<i>Non Wage Rec't:</i>	7,775	2,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	26,832	21,861

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	N/A
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,825	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	7,825	0

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	3 (Community Access road bottlenecks removed on some selected CAR)	0 (Community Access road bottlenecks removed on some selected CAR)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		5,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,710	5,069
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,710	5,069

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Spot improvement of Atanga-Wipolo Roads - swamp raising)	0 (Spot improvement of Atanga-Wipolo Roads - swamp raising)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(District Road 313Km maintained)	298 (District Road 313Km maintained)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	3 monthly reports	3 monthly reports produced and submitted to respective offices
<i>LG Conditional grants(current)</i>		22,902
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,754	22,902
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	92,754	22,902

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0	0 (N/A)
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Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Lengths in km of community access roads maintained	0	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Feeder Roads Maintenance workshops.		46,940
Wage Rec't:		0
Non Wage Rec't:	74,800	46,940
Domestic Dev't:		0
Donor Dev't:		0
Total	74,800	46,940
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	158,886	0
Donor Dev't:		0
Total	158,886	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	4 vehicles maintained, 2 motorcycles repaired	N/A
Maintenance - Vehicles		7,650
Wage Rec't:		
Non Wage Rec't:	7,500	7,650
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,650
Output: Plant Maintenance		
Non Standard Outputs:	plants and equipments Maintained	N/A

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance Machinery, Equipment and Furniture		756
Wage Rec't:		
Non Wage Rec't:	5,818	756
Domestic Dev't:		
Donor Dev't:		
Total	5,818	756
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Payments of pending works from last fy	N/A
Residential Buildings		77,381
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,349	77,381
Donor Dev't:		0
Total	37,349	77,381
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 =1 by the end of quarter (september) , Fuel & Lubricants= 1, Administrative cost: computer & IT Services, stationaries and small office equipment within the quarter Quarter. Submission of the report by end of september or early oct	N/A
Contract Staff Salaries (Incl. Casuals, Temporary)		2,501
Travel Inland		135
Wage Rec't:	6,701	0
Non Wage Rec't:	1,181	135
Domestic Dev't:	8,503	2,501
Donor Dev't:		
Total	16,384	2,636
Output: Supervision, monitoring and coordination		
No. of water points tested for quality	6 (6 new water sources tested for quality in any of the 11 sub counties and 1 town council)	6 (6 new water sources tested for quality in any of the 11 sub counties and 1 town council)

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	9 (9 Supervision & monitoring carried out. 9 Water points Inspected. Regular data collected & analysis 1 per quarter.)	9 (9 Supervision & monitoring carried out. 9 Water points Inspected. Regular data collected & analysis 1 per quarter.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held.)	0 (1 coordination meeting held.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices displayed)	1 (1 mandatory notices displayed)
No. of sources tested for water quality	6 (6 water sources tested for water quality)	6 (6 water sources tested for water quality)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,397	0
<i>Donor Dev't:</i>		
Total	2,397	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)	2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)
No. Of Water User Committee members trained	9 (9 water user committee trained in any of the 11 sub-counties and one town council)	0 (9 water user committee trained in any of the 11 sub-counties and one town council)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (0)	0 (N/A)
No. of water user committees formed.	9 (9 WUC Established.)	9 (9 WUC Established.)
No. of water and Sanitation promotional events undertaken	10 (1 Planning & advocacy meetings carried out at District and sub county level, 10 Sensitisation of Communities to fullfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)	10 (1 Planning & advocacy meetings carried out at District and sub county level, 10 Sensitisation of Communities to fullfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,532	0
<i>Donor Dev't:</i>		

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	14,532	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	CLTS triggered in 2 sub counties. (Lapul sub county & Angagura sub county).	N/A
<i>Travel Inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,500	3,500
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	LGMSD: Money for 1 BH drilling is save for Drilling in Q4 on Lapogikor village, Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwid	LGMSD: Money for 1 BH drilling is save for Drilling in Q4 on Lapogikor village, Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwid
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,625	0
<i>Donor Dev't:</i>	118,667	0
<i>Total</i>	123,292	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	9 (5 Boreholes Drilled 4 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer, Lukaci parish, Lapul Sub county, Gulalela west, Ogole parish, Lapul sub county, Aguluru Lubat, Aringa parish, Puranga sub county, Oracingyacito, Laminajiko parish, Puranga sub county, Nyelomunya, Opattee parish, Atanga sub county, Abyeba, Opattee parish, Atanga sub county, Agweng South, Bolo parish, Awere sub county, Lamin Lapur, Angole parish, Awere sub county, Onin, Paibwor parish, Laguti sub county, Lanya Lwala, Lapyem parish, Laguti sub county, Lugede, Ogago parish, Acholibur sub county, Acutomer north (omeda), Wigweng parish, Acholibur sub county,	9 (5 Boreholes Drilled 4 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer, Lukaci parish, Lapul Sub county, Gulalela west, Ogole parish, Lapul sub county, Aguluru Lubat, Aringa parish, Puranga sub county, Oracingyacito, Laminajiko parish, Puranga sub county, Nyelomunya, Opattee parish, Atanga sub county, Abyeba, Opattee parish, Atanga sub county, Agweng South, Bolo parish, Awere sub county, Lamin Lapur, Angole parish, Awere sub county, Onin, Paibwor parish, Laguti sub county, Lanya Lwala, Lapyem parish, Laguti sub county, Lugede, Ogago parish, Acholibur sub county, Acutomer north (omeda), Wigweng

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water	<p>Tokodo B, Paiula parish, Pajule Sub county, Loyoro, Palwo parish, Pajule sub county, Ipabo, Ngekidi parish, Latanya sub county, Odwal tyen, Awee parish, Latanya sub county, Ogwil East, Ogwil parish, Pader Kilak sub county, Ora luka north, Kilak parish, Pader Kilak sub county, Olam central, Pukor parish, Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B, Parwech parish, Puranga sub county, onyede, Apwor parish, Puranga sub county, Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county, Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county, st. kizito p/s, Bolo parish, Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)</p>	<p>parish, Acholibur sub county, Tokodo B, Paiula parish, Pajule Sub county, Loyoro, Palwo parish, Pajule sub county, Ipabo, Ngekidi parish, Latanya sub county, Odwal tyen, Awee parish, Latanya sub county, Ogwil East, Ogwil parish, Pader Kilak sub county, Ora luka north, Kilak parish, Pader Kilak sub county, Olam central, Pukor parish, Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B, Parwech parish, Puranga sub county, onyede, Apwor parish, Puranga sub county, Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county, Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county, st. kizito p/s, Bolo parish, Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)</p>
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,247	0
<i>Donor Dev't:</i>		0
Total	125,247	0

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**

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1. Stakeholders Environment coordination meetings held - 4 takeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource	One stakeholders environment coordination meetings held in production Board room. There was also one stalkholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource
General Staff Salaries		8,000
Bank Charges and other Bank related costs		167
Travel Inland		135
Wage Rec't:	8,081	8,000
Non Wage Rec't:	5,972	302
Domestic Dev't:		
Donor Dev't:		
Total	14,052	8,302
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	25 (One Ha of forest re-established at Jaaka Local forest reserve in Pajule sub-county, 10Ha of Commercial forest estate established, 14ha woodlots established and 10,000 fruit trees established through partnership arrangement)	1 (Nothing was done)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	4 community based commercial tree nurseries established in Puranga, Pajule, Angagura, Atanga and Latanya sub-counties	Maintence of tree nursery in acholibur sub-county
General Supply of Goods and Services		680
Wage Rec't:		
Non Wage Rec't:	3,562	0
Domestic Dev't:	6,210	680
Donor Dev't:		
Total	9,772	680
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (120 community women and men trained in 12 LLGs)	0 (No community women and men trained in 12 LLGs in environment monitoring)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	1,584	0
Domestic Dev't:	2,105	0
Donor Dev't:		
Total	3,689	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	(120 community women and men trained on ENR monitoring in all the 12 LLGs)	0 (No community women and men trained on ENR monitoring in all the 12 LLGs)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,584	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,584	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	(1 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws)	0 (No monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. No Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,584	0
<i>Domestic Dev't:</i>	1,670	
<i>Donor Dev't:</i>		
Total	3,254	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	(3 land managent activities, 1 training of members of the DLB and Area Land Committee)	0 (3 land managent activities, 1 training of members of the DLB and Area Land Committee not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,003	0
Output: Infrastruture Planning		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Domestic Dev't:	3,000	0
Donor Dev't:		
Total	4,500	0

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

Non Standard Outputs:	Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victi	Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victi
Travel Inland		6,075
Computer Supplies and IT Services		400
Printing, Stationery, Photocopying and Binding		612
Wage Rec't:	4,937	0
Non Wage Rec't:	3,965	7,087
Domestic Dev't:	2,831	
Donor Dev't:	14,260	
Total	25,992	7,087

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (All the twelve sub counties in the District)	12 (All the twelve community workers are active and fully participate in the community development activities)
Non Standard Outputs:	12 groups formed in the 12 sub counties of Acholibur, Angagura, Aware, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C	12 groups formed in the 12 sub counties of Acholibur, Angagura, Aware, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,592	0
Donor Dev't:		
Total	19,592	0

Output: Gender Mainstreaming

Non Standard Outputs:	GBV response interventions supported	GBV response interventions supported
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Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Hire of Venue (chairs, projector etc)		250
Computer Supplies and IT Services		192
Special Meals and Drinks		2,780
Printing, Stationery, Photocopying and Binding		1,225
Information and Communications Technology		2,595
Travel Inland		8,156
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	5,500	15,198
Donor Dev't:		
Total	5,500	15,198

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (two sub counties of aware and latanya)	2 (The activity did not happen reason being that fund was transferred late)
Non Standard Outputs:	4 Youth groups supported	4 Youth groups supported
Wage Rec't:		
Non Wage Rec't:	6,250	0
Domestic Dev't:		
Donor Dev't:		
Total	6,250	0

Output: Support to Youth Councils

No. of Youth councils supported	3 (all sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pader)	3 (All the youth ciouncil the sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pader were no supported)
Non Standard Outputs:	3 youth groups supported to form IGA groups	Not done
Wage Rec't:		
Non Wage Rec't:	1,199	0
Domestic Dev't:		
Donor Dev't:		
Total	1,199	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	5 (No aids supplies to disable was no done)
Non Standard Outputs:	1 planning and reiew meeting held with representaties of the special interest groups	1 planning and reiew meeting held with representaties of the special interest groups

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Supply of Goods and Services 490

Wage Rec't:

Non Wage Rec't: 625 0

Domestic Dev't: 1,854 490

Donor Dev't:

Total 2,479 **490**

Output: Representation on Women's Councils

No. of women councils supported	4 (All the sub counties of awere, puranga, pader, pajule, lapul, ogom, latanya, acholibur, laguti, atanga, angagura)	4 (The activities to be handled in the second Quarter)
Non Standard Outputs:	I quarterly meeting held with the representatives of Women council	I quarterly meeting held with the representatives of Women council done under support from the NGO

Wage Rec't:

Non Wage Rec't: 1,196 0

Domestic Dev't: 1,321

Donor Dev't:

Total 2,517 **0**

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

Non Standard Outputs:	NUSAF11 sub projects paid for and report submitted	N/A
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 315,357 0

Donor Dev't: 0

Total 315,357 **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**

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected
<i>General Staff Salaries</i>		4,364
<i>Travel Inland</i>		2,058
<i>Wage Rec't:</i>	4,364	4,364
<i>Non Wage Rec't:</i>	10,061	2,058
<i>Domestic Dev't:</i>	6,919	0
<i>Donor Dev't:</i>		
Total	21,344	6,422
Output: District Planning		
No of Minutes of TPC meetings	0	0 (N/A)
No of qualified staff in the Unit	(Internal assesment conducted (UCG and Equalisation grant))	0 (Internal assesment was not conducted (UCG and Equalisation grant))
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	3,250	0
Output: Statistical data collection		
Non Standard Outputs:	Quarterly submissions of performance Form B and production of statistical abstracts conducted	Done for all the quarters in the last financial year.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,844	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,844	0
Output: Development Planning		
Non Standard Outputs:	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)	Participatory planning meetings conducted for 12 LLGs in the district Head qaureter, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>	1,750	
<i>Donor Dev't:</i>		
Total	3,000	0

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. All were carried out and report sproduiced ans submitted to the respective offoces

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,900	0
<i>Domestic Dev't:</i>	1,931	0
<i>Donor Dev't:</i>		
Total	21,831	0

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:

-Auditng of the 11 Subcounties Listed.
-Ispecial Audit
-Verification of contract works
-Operational costs
-payment of salaries
-Verification of stores

-Auditng of the 11 Subcounties Listed.
-Ispecial Audit in Awere
-Verification of contract works
-Operational costs
-payment of salaries done and auditing of NAADs activities done

<i>General Staff Salaries</i>		5,077
<i>Staff Training</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel Inland</i>		1,955
<i>Wage Rec't:</i>	5,077	5,077
<i>Non Wage Rec't:</i>	5,113	3,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 547 Pader District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Total</i>	10,191	8,163
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,879,466	1,596,040
<i>Non Wage Rec't:</i>	725,909	725,909
<i>Domestic Dev't:</i>	422,038	422,038
<i>Donor Dev't:</i>		
<i>Total</i>	2,743,987	2,743,987

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff	12 LLGs visited and monitored, Monthly meetings held in the sub-counties as well as the sub-counties	0	The challenge in the department have been in the impimentation of most of the activities due to scanty numbers of stff in the adepartment as well as in the siub-counties
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Expenditure

211101 General Staff Salaries	739,942	146,247	19.8%		
211103 Allowances	277,449	69,362	25.0%		
221009 Welfare and Entertainment	2,000	1,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	3,200	1,211	37.8%		
221012 Small Office Equipment	500	379	75.8%		
221016 IFMS Recurrent Costs	30,000	4,000	13.3%		
223004 Guard and Security services	4,800	800	16.7%		
227001 Travel Inland	52,015	11,136	21.4%		
Wage Rec't:	739,942	Wage Rec't:	146,247	Wage Rec't:	19.8%
Non Wage Rec't:	417,607	Non Wage Rec't:	87,888	Non Wage Rec't:	21.0%
Domestic Dev't:	12,015	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,169,564	Total	234,135	Total	20.0%

Output: Human Resource Management

Non Standard Outputs:	Submission of 112 paychange and reports to line Ministries , submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen.t	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 Managemen.t	0	All the activities were done as planned though a little bit of delays sometime brought about by the dealy in thr processing of the payment
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Expenditure

227001 Travel Inland	9,120	580	6.4%
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,720	Non Wage Rec't:	580	Non Wage Rec't:	4.9%
	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	11,720	Total	580	Total	4.9%
Output: Supervision of Sub County programme implementation						
%age of LG establish posts filled	12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	50 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)		416.67	Supervision have been okay and the implimentation of the activities are going on.	
Non Standard Outputs:		N/A				
Expenditure						
221011 Printing, Stationery, Photocopying and Binding	400		100		25.0%	
227001 Travel Inland	2,497		503		20.1%	
227004 Fuel, Lubricants and Oils	1,600		451		28.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,537	Non Wage Rec't:	1,054	Non Wage Rec't:	19.0%
	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	5,537	Total	1,054	Total	19.0%

Output: Records Management

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted,purchase of stationaies and general office operations	Records activities supported in 3 LLGs	0	Performance for the period was fair.
<i>Expenditure</i>				
227001 Travel Inland	3,300	980		29.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 980		<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%
	<i>Total</i> 8,000	<i>Total</i> 980		<i>Total</i> 12.3%

Output: Procurement Services

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M)	Vehicle procurement process initiated	0	All these were implemented and the process of purchase of the chairperson vehicle is in the process. This will be done soon
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

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

No. of administrative buildings constructed	()	0 (N/A)	0	The challenge in the purchase process have been the acquisition of the minimum amount of funds that would enable the department implement the activities wholly
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (One Council hall rehabilitated)	1 (One Council hall rehabilitation processes is underway and this will kick off immediately)	100.00	
Non Standard Outputs:	One motor vehicle bought, 1 laptop procured and council chairs bought	One motor vehicle bought, 1 laptop procured and council chairs bought all the processes are in the processes		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	99,710	<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	99,710	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Part Payment of youth centre land with the outstanding balance of 47.5M done at the district hqtrs	N/A	0	N/A
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Expenditure

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	0	Total	0.0%

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	30/12/2013 (One report prepared at the district hqtrs)	15/10/2013 (N/A)	#Error	okey
Non Standard Outputs:	General operation cost: Catridges, Medical costs, electricity, Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu, Kampala, Lira, mukono and Jinja -Payment of wages and salaries for the Finance staff.	General operation cost: Catridges, Medical costs, electricity, Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu, Kampala, Lira, mukono and Jinja -Payment of wage		

Expenditure

221012 Small Office Equipment	500	100	20.0%		
227001 Travel Inland	9,763	3,910	40.0%		
Wage Rec't:	49,702	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,697	Non Wage Rec't:	4,010	Non Wage Rec't:	22.7%
Domestic Dev't:	9,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,399	Total	4,010	Total	5.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection doned)	1 (N/A)	25.00	okey
Value of Other Local Revenue Collections	()	0 (N/A)	0	

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected () 0 (N/A) 0

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 achieved.

Expenditure

221011 Printing, Stationery, Photocopying and Binding 3,500 2,175 62.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,350	Non Wage Rec't:	2,175	Non Wage Rec't:	21.0%
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	17,350	Total	2,175	Total	12.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council () 14/06/2013 (N/A) 0 Was done as planned and budgeted

Date of Approval of the Annual Workplan to the Council 31/8/2013 (LG budget approved at district hqtrs) 28/08/2013 (LG budget approved at district hqtrs) #Error

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,889	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,889	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General () 28/08/2013 (N/A) 0 N/A

Non Standard Outputs: N/A

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	11,705	2,836	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,869	2,836	12.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,869	2,836	12.4%	

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:	Council and Committee meetings conducted, support to school fees to the child of the late oryem bosco,	1 Council meeting conducted at the District Headquarters, 6 Committee meetings conducted at the District Headquarters, 704 bicycles procured, Monitoring of Government projects done once	0	The challenge was delay in the transfers of these funds from general funds account to the department to enable them reach the implementors.
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Expenditure

Wage Rec't:	41,104	0	0.0%
Non Wage Rec't:	168,783	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	209,887	0	0.0%

Output: LG procurement management services

0	Most of these activities did not take place due to insufficient in the funds late allocation of grants to the department
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, purchas of laptop computer done, and general office administration carried out.	3 contracts committee meetings ,preparation of bids document,submission of reports,contracts clearance and evaluation meetings all did not take place
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,489	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,489	Total	0	Total	0.0%

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries, DSC Chairman salary paid for 12 months, 1 photocopier procured, 1 clearing backlog from DSC done.	0	There was more work than the planned one in the department. This created an avenue for special sitting to enable the department handle the backlog
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,075	50	1.2%
221410 DSC Chair's Salaries	23,400	5,850	25.0%
227001 Travel Inland	18,865	430	2.3%
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 5,850	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	46,472	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 1.0%
<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	69,872	Total 6,330	Total 9.1%

Output: LG Land management services

No. of Land board meetings	(4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General	0 (N/A)	0	Difficulties was in the transfers of funds to te department
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

operation and Administration)

No. of land applications (registration, renewal, lease extensions) cleared	27 (4 DLB meetings conducted, 8 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports done, 4 mediation of land disputes conducted and 12 general operation & administration done)	0 (Not done)	.00	
Non Standard Outputs:	4 DLB meetings conducted, 6 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports done, 1 a motorcycle procured and 12 general operation & administration done	Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,867	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,867	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Not yet done)	0	N/A
No. of Auditor General's queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts)	0 (Not done yet)	.00	
Non Standard Outputs:		Not done yet		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,795	Total	0	Total	0.0%

Output: LG Political and executive oversight

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings e at the District Headquarters	N/A		

Expenditure

Wage Rec't:	145,080	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,402	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,482	Total	0	Total	0.0%

Output: Standing Committees Services

			0	N/A
Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	0	Total	0.0%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

			0	N/A
Non Standard Outputs:	procurement of bicycles for the LCs 1 & 2 Chairpersons	N/A		

Expenditure

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:	159,101	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,101	Total	0	Total	0.0%

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitoring 4 quarters, D.F.F.office support and meetings 4 quarters ,Printing of market informatio	Office rent for DFF Office of DFF operations for 3 months at Dist Hqtr and 1 meeting of DFF at Dist Hqtr 1 DEC and staff monitoring of 4 LLG. MSIP meeting for the quarter DNC office operation costs	0	okey	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	3,069	70		2.3%	
211101 General Staff Salaries	238,335	4,920		2.1%	
212101 Social Security Contributions (NSSF)	8,290	492		5.9%	
227001 Travel Inland	34,631	588		1.7%	
Wage Rec't:	238,335	Wage Rec't:	4,920	Wage Rec't:	2.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,355	Domestic Dev't:	1,150	Domestic Dev't:	1.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	314,690	Total	6,070	Total	1.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (4 MSIP meetings, 6 TDS made in the s/c's on adoptive research trials, DARST team meetings and field work quarterly/ SMSfacilitated for quality assurance quarterly, SIAfacilitation for value for money audit quarterly.)	0 (1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's, Preparation and selection of 6 s/c TDS locations, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance, DARST Team quarterly meetings)	.00	Okey
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: set up 6 adaptive re-exchange demos at district headquarters (1) and at sub counties (5); facilitation of district adaptive re-exchange team done at district headquarters

N/A

Expenditure

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:	13,631	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,631	Total	0	Total	0.0%

Output: Cross cutting Training (Development Centres)

0 N/A

Non Standard Outputs: 4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AAS farming tips aired on radio 2 local radio FMS. Radio announcements aired monthly, payment of service provider under HLFO 4 Radio talk shows aired in 3 local radio FMS. DPMO office support to supervise ATAAS implementation in the district.

1 Staff planning meeting at the District Hqtr, Preparation and advertisement for service of DCDO and DCO for HLFO and FID Services Preparation and airing of spot messages on 1 local FM radio station, Documentation of success stories, Support supervision of

Expenditure

224002 General Supply of Goods and Services	5,348	5,348	100.0%		
227001 Travel Inland	12,238	152	1.2%		
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:	28,037	Domestic Dev't:	5,500	Domestic Dev't:	19.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,037	Total	5,500	Total	19.6%

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

No. of farmers receiving Agriculture inputs	()	0 (N/A)	0	Still on
No. of farmer advisory demonstration workshops	()	0 (N/A)	0	

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	()	0 (N/A)	0	
No. of functional Sub County Farmer Forums	(conditional transfers of funds to LLGs done)	12 (12 LG headquarters)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	854,166	265,238	31.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	854,166	Domestic Dev't: 265,238	Domestic Dev't: 31.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	854,166	Total 265,238	Total 31.1%	

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

Non Standard Outputs:	Staff salaries paid,General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF,World Food Day celebration conducted once, Agric data collected in 2 sub counties and disseminated.4 Monitoring visits done at LLGs ,4 supervisory visits done at sub counties;construction of 1 produce store done at Ongany parish-Pader sub county;construction of 4 cattle crushes done in Angagura,Ogom,Lapul and Pader sub counties;de silting of one valley dam done in Awere sub county; learning tour to Masaka district made;fish finerlings procured and distributed to farmers in Awere, Atanga, Lapul, Puranga and Laguti sub counties; tse tse traps procured, treated and deployed in Puranga, Awere, Angagura and Pader sub counties	Staff salaries paid,General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminated.4 Monitoring visits done at	0	okey
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Expenditure

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	72,444	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,003	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,749	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	9,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,696	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	okey
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	25000 (Cattle,small ruminants ,pets and poultry vaccinated in 12 sub counties)	6000 (Angagura (4 parishes),Atanga (5 parishes),Laguti (3 parishes) sub counties)	24.00	
Non Standard Outputs:	Ticks, tse tse and biting flies controlled in 12 sub counties, animal diseases investigated in 12 sub counties, animal laws enforced in 6 sub counties, quality assurance done in 6 sub counties/markets, quality assurance carried out in major trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured;acaricides procured			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,362	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,631	<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	17,993	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (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)	0 (Tse tse traps deployed and maintained in six sub counties of Puranga,Awere,Pader,Angagura, Lapul and Atanga)	.00	Okey
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Tse tse flies,ticks and other biting flies controlled in all 12 sub counties N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,181	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,056	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,237	Total	0	Total	0.0%

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

0 Okey

Non Standard Outputs: Construction of cattle crushes in Angagura,Ogom,Lapul and Pader sub counties done, completion of Pajulll market stall, construction of produce store and supply of fish fingerlings in farmers ponds Construction of cattle crushes in Angagura,Ogom,Lapul, Puranga,Laguti and Pader sub counties done, maintenace of cattle crushes, de silting of valley dam and construction of produce store

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	299,445	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	299,445	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	5 (Meetings with traders held on a quarterly basis,one radil talk show held)	1 (Meetings with traders held on a quarterly basis,one radil talk show held)	20.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,299	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,299	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors	Healthworker salaries, Management of DHOs office operations made, Health Promotion and Education done, Reproductive Health, Surveillance and HMIS report produced and submitted, Nutrition, Malaria, Eye Care, Mental all wer done	0	The low projects implimentation aroes from late disburshment of funds to the sectors or to the department. This brought about by the technicallity from the IFMS.
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Expenditure

211103 Allowances	63,000		26,997		42.9%
221407 District PHC wage	1,821,835		395,406		21.7%
Wage Rec't:	1,821,835	Wage Rec't:	395,406	Wage Rec't:	21.7%
Non Wage Rec't:	190,309	Non Wage Rec't:	26,997	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	570,752	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,582,896	Total	422,402	Total	16.4%

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

Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	0	The challenges have been timely disburshment could not be done due to inefficiveness by the
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	0	utilisation of the IFMS
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	0	
Number of outpatients that visited the NGO Basic health facilities	2000 (Transfers to 3 health units run by NGOs effected)	1 (Quarterly transfers to 3 health Units run by NGOS effected)	.05	
Non Standard Outputs:		All funds transferred to the facilities within the time schedule.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,402	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,402	Total	0	Total	0.0%

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

%age of approved posts filled with qualified health workers	()	0 (N/A)	0	There was effective transfers of the grant to the department and the activities were effectively done.
Number of trained health workers in health centers	300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura)	12 (Transfers to HCs in all the LLGs done to facilitate outreach activities)	4.00	
No.of trained health related training sessions held.	()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	()	0 (N/A)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	0 (N/A)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (N/A)	0	
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	79,464	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,464	Total	0	Total	0.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0	The challenge in the department has been
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No. of new standard pit latrines constructed in a village	20 (Construction of standard VIP 2 Drainable pitlatrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of martenity ward in Pader sub-county)	0 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago all underway)	.00	
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	124,400	<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	124,400	Total	0	Total	0.0%

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

Non Standard Outputs:	Retentions on construction of Mortuary in Pader Health Center 111	Retentions on construction of Mortuary in Pader Health Center III paid	0	This retention has been paid and construction accomplished.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	0	Total	0.0%

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met)	0 (Payment of Salaries to Primary teachers met)	.00	N/A
No. of qualified primary teachers	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	947,195	241,646	25.5%	
221405 Primary Teachers' Salaries	3,473,510	836,272	24.1%	
Wage Rec't:	3,473,510	Wage Rec't: 836,272	Wage Rec't: 24.1%	
Non Wage Rec't:	947,195	Non Wage Rec't: 241,646	Non Wage Rec't: 25.5%	
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	4,420,705	Total 1,077,918	Total 24.4%	

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

No. of pupils sitting PLE	()	0 (N/A)	0	okey
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	()	0 (N/A)	0	
No. of pupils enrolled in UPE	107 (All the Government UPE Primary School in the District to receive this funds.)	107 (Transfers of UPE to 107 schools made in 11 sub-counties and one town council made)	100.00	
Non Standard Outputs:		Transfers of UPE to 107 schools made		
Expenditure				
263104 Transfers to other gov't units(current)	410,297	127,267	31.0%	

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	410,297	<i>Non Wage Rec't:</i>	127,267	<i>Non Wage Rec't:</i>	31.0%
<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	410,297	Total	127,267	Total	31.0%

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	5 (1 Block of 3 classrooms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.)	18 (Contractors procured)	360.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	360,894	41,138	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	360,894	41,138	11.4%
Donor Dev't:		0	0.0%
Total	360,894	41,138	11.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	N/A
No. of teacher houses constructed	(Teachers houses constructed)	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	140,000	<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	140,000	Total	0	Total	0.0%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools	378 (Provision of 54 school	0 (N/A)	.00	N/A
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

receiving furniture desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S)

Non Standard Outputs: N/A

Expenditure

231006 Furniture and Fixtures	73,078	12,761	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,078	12,761	17.5%
Donor Dev't:		0	0.0%
Total	73,078	12,761	17.5%

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

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	450 (Teachers paid)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	123,553	30,888	25.0%
221406 Secondary Teachers' Salaries	683,387	170,847	25.0%
Wage Rec't:	683,387	170,847	25.0%
Non Wage Rec't:	123,553	30,888	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	806,940	201,735	25.0%

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

No. of students enrolled in USE	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	290,463	96,821	33.3%
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	290,463	Non Wage Rec't:	96,821	Non Wage Rec't:	33.3%
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	290,463	Total	96,821	Total	33.3%

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

No. of students in tertiary education	()	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	()	0 (All paid)	0	

Non Standard Outputs: N/A

Expenditure

Wage Rec't:	532,207	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	279,740	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	811,947	Total	0	Total	0.0%

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

No. of secondary schools inspected in quarter	()	0 (N/A)	0	Not done
Non Standard Outputs:	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored	Not done		

Expenditure

Wage Rec't:	36,262	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,604	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	101,811	Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,676	Total	0	Total	0.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	okey
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	150 (Schools inspected and supervised, Music Dance and Drama Competitions carried out and PLE conducted.)	0 (Schools inspected and supervised, Music Dance and Drama Competitions carried out)	.00	
No. of inspection reports provided to Council	()	1 (N/A)	0	
No. of primary schools inspected in quarter	156 (1 All ECD and Nursery Schools 2 All the Primary Schools both Private and Government 3 All Secondary Schools both Private and Government 4 All Technical/Vocational Schools/Centers)	35 (But was not budgeted for)	22.44	
Non Standard Outputs:		Schools inspected and Reports produced		

Expenditure

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

Output: Sports Development services

			0	N/A
Non Standard Outputs:	Athletics competitions conducted for all Primary Schools at District and National Levels. Secondary athletics done. Ball Games carried out	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,650	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	36,665	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,316	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

			0	okey
Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	19.515mSalaries; Operation of District Engineers office 7.5m,		

Expenditure

211101 General Staff Salaries	76,226	19,057	25.0%
211103 Allowances	360	135	37.5%
227001 Travel Inland	17,028	2,669	15.7%
Wage Rec't:	76,226	Wage Rec't: 19,057	Wage Rec't: 25.0%
Non Wage Rec't:	31,101	Non Wage Rec't: 2,804	Non Wage Rec't: 9.0%
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	107,327	Total 21,861	Total 20.4%

Output: Promotion of Community Based Management in Road Maintenance

			0	N/A
Non Standard Outputs:	Infrastructure committee formed and trained, CAIIP Project supervised and meeting held	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	31,300	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,300	Total 0	Total 0.0%

*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)	0 (Community Access road bottlenecks removed on some selected CAR)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	182,839	5,069	2.8%
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	182,839	<i>Non Wage Rec't:</i>	5,069	<i>Non Wage Rec't:</i>	2.8%
<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	182,839	Total	5,069	Total	2.8%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Spot improvement of Atanga-Wipolo Roads - swamp raising)	0 (Spot improvement of Atanga-Wipolo Roads - swamp raising)	.00	okey
Non Standard Outputs:	N/A			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	54,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,000	Total	0	Total	0.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Okey
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained)	298 (District Road 313Km maintained)	74.87	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	12 monthly reports	3 monthly reports produced and submitted to respective offices		

Expenditure

263101 LG Conditional grants(current)	371,018	22,902	6.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	371,018	22,902	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	371.018	22.902	6.2%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA)	0 (N/A)	.00	N/A
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	299,200	46,940	15.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	299,200	46,940	Non Wage Rec't:	15.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	299,200	46,940	Total	15.7%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	0 (N/A)	.00	
Non Standard Outputs:	Monthly Report 12	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	635,543	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	635,543	0	Total	0.0%

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

Non Standard Outputs:	Vehicle maintenance planned 30,000,000 of which 11,450,000 shall be used to offset funds used in RTI DANIDA; 19,550,000 shall be used for FY2013/14 activities	N/A	0	N/A
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Expenditure

228002 Maintenance - Vehicles	30,000	7,650	25.5%	
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	7,650	Non Wage Rec't:	25.5%
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	30,000	Total	7,650	Total	25.5%

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintenaced	N/A	0	N/A
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	23,271	756	3.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,271	Non Wage Rec't:	756	Non Wage Rec't:	3.2%
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	23,271	Total	756	Total	3.2%

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

Non Standard Outputs:		N/A	0	N/A
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Expenditure

231002 Residential Buildings	149,395	77,381	51.8%
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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:	149,395	Domestic Dev't:	77,381	Domestic Dev't:	51.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,395	Total	77,381	Total	51.8%

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 N/A

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminars=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,032	2,501	24.9%
227001 Travel Inland	9,877	135	1.4%
Wage Rec't:	26,802	0	0.0%
Non Wage Rec't:	4,723	135	2.9%
Domestic Dev't:	34,010	2,501	7.4%
Donor Dev't:		0	0.0%
Total	65,535	2,636	4.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for water quality)	6 (6 water sources tested for water quality)	24.00	Supervision done was few compare to the numbers planned
No. of supervision visits during and after construction	37 (Supervision & monitoring=37 projects supervised & monitored. Inspection of water points=37 projects inspected. Regular data collection & analysis =4 times.)	9 (9 Supervision & monitoring carried out. 9 Water points Inspected. Regular data collected & analysis 1 per quarter.)	24.32	
No. of water points tested for quality	25 (25 new water sources tested for quality in the 11 sub counties and 1 town council)	6 (6 new water sources tested for quality in any of the 11 sub counties and 1 town council)	24.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	1 (1 mandatory notices displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	0 (1 cordination meeting held.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,586	<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	9,586	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	360 (360 water user committee trained in the 11 sub-counties and one town council)	0 (9 water user committee trained in any of the 11 sub-counties and one town council)	.00	Nothing serious
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	40 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fullfill critical requirement in 40 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 40 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 40 new water site commissioned.)	10 (1 Planning & advocacy meetings carried out at District and sub county level, 10 Sensitisation of Communities to fullfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)	25.00	
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 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties)	100.00	
No. of water user committees formed.	40 (40 WUC Established.)	9 (9 WUC Established.)	22.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	58,128	<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	58,128	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	CLTS triggered in 2 sub counties. (Lapul sub county & Angadura sub county).	N/A	0	N/A
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Expenditure

227001 Travel Inland	20,603	3,500	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	3,500	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	3,500	15.9%

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

Non Standard Outputs:	LGMSD unspent: 1 BH drilled in Lapogikor village, Latigi Parish in Latanya Sub county. LGMSD Rehabilitation of the water facilities and toilets at the district hqtrs. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida parish and Ludel village in Parwech parish all in Puranga Sub County, Aidsababa north & Wang Lakila villages all in Dure parish Latanya Sub County. JICA Phase 2:	LGMSD: Money for 1 BH drilling is save for Drilling in Q4 on Lapogikor village, Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwid	0	okey
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,000	0	0.0%
Donor Dev't:	474,669	0	0.0%
Total	510,669	0	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	36 (20 Boreholes Drilled. 16 Boreholes Rehabilitated. New BH: Lukwer, Lukaci parish, Lapul	9 (5 Boreholes Drilled 4 Boreholes Rehabilitated. In the following Locations: New BH: (at least in any of the 5	25.00	In the process
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, Abyebe,Opattee parish,Atanga sub county, Agweng South,Bolo parish,Awere sub county, Lamin Lapur,Angole parish,Awere sub county, Onin,Paibwor parish,Laguti sub county, Lanya Lwala,Lapyem parish,Laguti sub county, Lugede,Ogago parish,Acholibur sub county, Acutomer north (omeda),Wigweng parish,Acholibur sub county, Tokodo B,Paiula parish,Pajule Sub county, Loyoro,Palwo parish,Pajule sub county, Ipabo,Ngekidi parish,Latanya sub county, Odwal tyen ,Awee parish,Latanya sub county, Ogwil East ,Ogwil parish,Pader Kilak sub county, Ora luka north,Kilak parish,Pader Kilak sub county, Olam central,Pukor parish,Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B,Parwech parish,Puranga sub county, onyede,Apwor parish,Puranga sub county, Barongera,Laminajiko parish,Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro,Opattee parish,Atanga sub county, Wigweng chapal,Gucani parish,Atanga sub county, Zone 3 Lapul ocwida,Opattee parish,Atanga sub county, Tik tik,Rackoko parish,Awere sites) Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, Abyebe,Opattee parish,Atanga sub county, Agweng South,Bolo parish,Awere sub county, Lamin Lapur,Angole parish,Awere sub county, Onin,Paibwor parish,Laguti sub county, Lanya Lwala,Lapyem parish,Laguti sub county, Lugede,Ogago parish,Acholibur sub county, Acutomer north (omeda),Wigweng parish,Acholibur sub county, Tokodo B,Paiula parish,Pajule Sub county, Loyoro,Palwo parish,Pajule sub county, Ipabo,Ngekidi parish,Latanya sub county, Odwal tyen ,Awee parish,Latanya sub county, Ogwil East ,Ogwil parish,Pader Kilak sub county, Ora luka north,Kilak parish,Pader Kilak sub county, Olam central,Pukor parish,Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B,Parwech parish,Puranga sub county, onyede,Apwor parish,Puranga sub county, Barongera,Laminajiko parish,Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro,Opattee parish,Atanga sub county, Wigweng chapal,Gucani parish,Atanga sub county, Zone 3 Lapul ocwida,Opattee parish,Atanga sub county, Tik tik,Rackoko parish,Awere	
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	sub county, Canbeno p/s,Lagile parish,Awere sub county, Lutini p/s,Angole parish,Awere sub county, st. kizito p/s,Bolo parish,Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s,Gem onyot parish,Acholibur sub county, Porogali TC,Awee parish,Latanya sub county, Aluka p/s,Kalangore parish,Ogom sub county, Kiteny central,Otong parish,Ogom sub county.)	parish,Atanga sub county, Tik tik,Rackoko parish,Awere sub county, Canbeno p/s,Lagile parish,Awere sub county, Lutini p/s,Angole parish,Awere sub county, st. kizito p/s,Bolo parish,Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s,Gem onyot parish,Acholibur sub county, Porogali TC,Awee parish,Latanya sub county, Aluka p/s,Kalangore parish,Ogom sub county, Kiteny central,Otong parish,Ogom sub county.)		
No. of deep boreholes rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	500,986	<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	500,986	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Challenge in the department was funds was not release within the stipulated time to enable the department operationalise the planned activities.

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Stakeholders Environment coordination meetings held - 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	One stakeholders environment coordination meetings held in production Board room. There was also one stalkeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource
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Expenditure

211101 General Staff Salaries	32,323		8,000		24.8%
221014 Bank Charges and other Bank related costs	103		167		162.7%
227001 Travel Inland	1,097		135		12.3%
Wage Rec't:	32,323	Wage Rec't:	8,000	Wage Rec't:	24.8%
Non Wage Rec't:	23,886	Non Wage Rec't:	302	Non Wage Rec't:	1.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,209	Total	8,302	Total	14.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2140 (people from 11sub-counties, 1 Town council and 107schools invovled on tree planting days)	0 (N/A)	.00	The challenge have been unrelease of funds in the sector due to difficulties in IFMS. Dry season could not allow esablishment of the forest reasearve .
Area (Ha) of trees established (planted and surviving)	20 (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.)	1 (Nothing was done)	5.00	
Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	Maintence of tree nursery in acholibur sub-county		

Expenditure

224002 General Supply of Goods and Services	15,640	680	4.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,252	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,840	Domestic Dev't:	680	Domestic Dev't:	2.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,092	Total	680	Total	1.7%

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	120 (150 community Members/leaders trained in 6 LLGs)	0 (No community women and men trained in 12 LLGs in environment monitoring)	.00	Activity did not take place reason being that untimely remittance of grants in the department.
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,420	<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	14,755	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 community women and men trained on ENR monitoring in all the 12 LLGs)	0 (No community women and men trained on ENR monitoring in all the 12 LLGs)	.00	Challenge registered here was untransferred funds in the department to enable the specialist handle the planned activities.
Non Standard Outputs:		N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,335	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (1. 4 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources)	0 (No monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. No Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws)	.00	Funds was not transferred to the department and hence it was not easy to implimen the activities
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Non Standard Outputs: N/A

Expenditure

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,680	<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	13,015	Total	0	Total	0.0%

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, Titling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration)	0 (3 land managent activities, 1 training of members of the DLB and Area Land Committee not done)	.00	Funds were not transfered in time to enable them impliment the planned activities
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Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,013	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,013	Total	0	Total	0.0%

Output: Infrastruture Planning

Non Standard Outputs:	3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties prepared and 12 general operation and administration done.	N/A	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<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	18,000	Total	0	Total	0.0%

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Technical 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	Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victi	0	The serious problem affecting this department is the little allocation of grant in the department which makes it difficult for the people in the department to implement the activities planned.
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Expenditure

227001 Travel Inland	60,490	6,075	10.0%		
221008 Computer Supplies and IT Services	500	400	80.0%		
221011 Printing, Stationery, Photocopying and Binding	8,539	612	7.2%		
Wage Rec't:	19,746	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,860	Non Wage Rec't:	7,087	Non Wage Rec't:	44.7%
Domestic Dev't:	11,325	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	57,039	Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,970	Total	7,087	Total	6.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (transfers for payments under NUSAF 2 projects at LLGs)	12 (All the twelve community workers are active and fully participate in the community development activities)	100.00	The twelve community development officers are active but they are assigned additional assignment as senior assistant secretary making them inefficient if it comes to the Community development office work
Non Standard Outputs:	Improved program coordination and administration	12 groups formed in the 12 sub counties of Acholibur, Angagura, Aware, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C		

Expenditure

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	78,368	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,368	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	GBV response interventions supported	0	GBV responses supported by the Community department in collaboration with the police department and NGO eg COOPI.
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Expenditure

221005 Hire of Venue (chairs, projector etc)	650	250	38.5%
221008 Computer Supplies and IT Services	750	192	25.6%
221010 Special Meals and Drinks	3,995	2,780	69.6%
221011 Printing, Stationery, Photocopying and Binding	1,018	1,225	120.4%
222003 Information and Communications Technology	4,025	2,595	64.5%
227001 Travel Inland	11,563	8,156	70.5%
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:	22,000	Domestic Dev't: 15,198	Domestic Dev't: 69.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,000	Total 15,198	Total 69.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya Activities of PCY monitored and coordinated 4 youth groups supported with IGA)	2 (The activity did not happen reason being that fund was transferred late)	12.50	There is insufficient funds in the department to enable the department fully make use of the available human resource to handle the work
Non Standard Outputs:		4 Youth groups supported		

Expenditure

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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	25,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Study tours conducted, Stationery procured, Executive meetings held at the District Headquarters quarterly)	3 (All the youth council the sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pader were no supported)	75.00	The challenge being registered in the department is the insufficiency in the department making the work difficult since we can not reach all the parts of the district
Non Standard Outputs:		Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,795	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,795	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	5 (No aids supplies to disable was no done)	25.00	the challenge is the accessibility of the grants from some of the NGO that
Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.	1 planning and review meeting held with representatives of the special interest groups		

Expenditure

224002 General Supply of Goods and Services	7,882	490	6.2%
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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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,414	<i>Domestic Dev't:</i>	490	<i>Domestic Dev't:</i>	6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,914	Total	490	Total	4.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for	4 (The activities to be handled in the second Quarter)	100.00	The no performance is caused by lack of funds to the sector
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

women groups)

Non Standard Outputs:

I quarterly meeting held with the representaties of Women council done under support from the NGO

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,783	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,285	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,068	Total	0	Total	0.0%

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid)	N/A	0	N/A
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Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,261,426	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The challenge in the department have been in the implimentation of the activities which was delayedc due to procurement delays
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid.	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected
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Expenditure

211101 General Staff Salaries	17,457	4,364	25.0%
227001 Travel Inland	18,321	2,058	11.2%
Wage Rec't:	17,457	4,364	Wage Rec't: 25.0%
Non Wage Rec't:	40,245	2,058	Non Wage Rec't: 5.1%
Domestic Dev't:	22,675	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	80,376	6,422	Total 8.0%

Output: District Planning

No of Minutes of TPC meetings	()	0 (N/A)	0	The challenge has been postponed to next quarter.
No of qualified staff in the Unit	(Internal assesment conducted (UCG and Equalisation grant))	0 (Internal assesment was not conducted (UCG and Equalisation grant))	0	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,000	0	Total 0.0%

Output: Statistical data collection

Non Standard Outputs:	Quarterly submissions of performance Form B to MAAIF and production of statistical abstracts conducted	Done for all the quarters in the last financial year.	0	Submission to the all the four quarters report done though not in time as planned for. The delay came about from the difficulties in collection of data from the department and consolidation of the report to be submitted to the Ministry of Finance
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Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

planni

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,376	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,376	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	Mid term review meeting of DDP held in August, 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)	Participatory planning meetings conducted for 12 LLGs in the district Head quater, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)	0	The challenge was that the individuals they were expected to be invited did not come up due to little resources
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,000	<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	17,000	Total	0	Total	0.0%

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. All were carried out and report produced and submitted to the respective offices	0	The activities have been successful due to involvement of all the Technical staff as well as the political leaders
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	79,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,724	<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	87,324	Total	0	Total	0.0%

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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:	<ul style="list-style-type: none"> -Auditing of Eleven subcounties of Awere,Puranga,Pader Kilak,Ogom,Latanya,Acholibur, Laguti,Atanga,Angagura,Pajule and Lapul. -Auditing of 30 UPE Primary Schools and 2 USE Secondary schools -Four special Audit to be conducted. -Verification of the contract works -Operation costs for power,Electricity,meals and Drinks,workshops and seminars. -Auditing of the Health centre Two,Three and Four. -Verification of two stores that is at the District Headquarters. -Payment of salaries to the Four staff that is Internal Auditor,Two examiners of Accounts and one office Assistant. -Auditing of the Health centres 	<ul style="list-style-type: none"> -Auditing of the 11 Subcounties Listed. -Ispecial Audit in Awere -Verification of contract works -Operational costs -payment of salaries done and auditing of NAADs activities done 	0	The challenge have been that, the planned activities especially the Capital developmen did not work out as planned due to dry season and varification of such activities did not happen
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Expenditure

211101 General Staff Salaries	20,309	5,077	25.0%
221003 Staff Training	2,480	1,000	40.3%
221011 Printing, Stationery, Photocopying and Binding	2,237	130	5.8%
227001 Travel Inland	12,842	1,955	15.2%

Vote: 547 Pader District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	20,309	<i>Wage Rec't:</i>	5,077	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	20,453	<i>Non Wage Rec't:</i>	3,085	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,763	Total	8,163	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,050,071	<i>Wage Rec't:</i>	1,596,040	<i>Wage Rec't:</i>	19.8%
<i>Non Wage Rec't:</i>	4,673,296	<i>Non Wage Rec't:</i>	725,909	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>	5,282,572	<i>Domestic Dev't:</i>	422,038	<i>Domestic Dev't:</i>	8.0%
<i>Donor Dev't:</i>	1,341,102	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,347,042	Total	2,743,987	Total	14.2%

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	51,193
Sector: Works and Transport				47,670	0
LG Function: District, Urban and Community Access Roads				42,650	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,650	0
LCII: Gem Onyot				35,610	0
Item: 263101 LG Conditional grants					
Acholibur Latanya Routine Rd Mtce		Other Transfers from Central Government	N/A	35,610	0
LCII: Ogago				7,040	0
Item: 263101 LG Conditional grants					
Acholibur Latayi-Ngekidi Routine Rd Mtce		Other Transfers from Central Government	N/A	7,040	0
LG Function: District Engineering Services				5,021	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,021	0
LCII: Gem central				5,021	0
Item: 231002 Residential buildings (Depreciation)					
Acholibur sc offices		Unspent balances – Other Government Transfers	Not Started	5,021	0
Sector: Education				127,255	51,193
LG Function: Pre-Primary and Primary Education				94,982	45,648
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				26,973	13,138
LCII: Wii Gweng				26,973	13,138
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at acutumer P7		PRDP	Completed	26,973	13,138
Output: PRDP-Provision of furniture to primary schools				9,404	12,761
LCII: Wii Gweng				9,404	12,761
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Acutumer P7 school		PRDP	Completed	9,404	12,761
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,605	19,748
LCII: Gem central				33,681	10,410
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Latanyi Primary School	Latanyi Primary School	UPE	N/A	4,467	840

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	51,193
Transfers of UPE capitation grants	Wili-Wili Primary School	UPE	N/A	6,791	1,755
Transfers of UPE capitation to Lukwor North	Lukwor North Primary School	UPE	N/A	1,887	1,241
Transfers of UPE capitation grants to Lamin Nyim Primary School	Lamin Nyim Primary School	UPE	N/A	2,249	810
Transfers of UPE capitation to Okinga Primary School	Okinga Primary School	UPE	N/A	3,431	1,344
Transfers of UPE capitation grants to Amoko Primary School	Amoko Primary School	UPE	N/A	2,734	1,105
Transfer of UPE funds	Acholibur Primary school	UPE	N/A	7,499	1,856
Tranfers of UPE capitation to Oyeng-Yeng	Oyeng-Yeng Primary School	UPE	N/A	4,623	1,458
LCII: Gem Onyot Item: 263104 Transfers to	other govt. units			14,534	6,492
Transfers of UPE capitation grants Labwor mor primary school	Labworomor Primary School	UPE	N/A	1,809	1,105
Transfers of UPE capitation grants	porogali Primary School	UPE	N/A	6,362	1,730
Transfers of UPE capitation grants to Wang opok Primary School	Wang opok Primary School	UPE	N/A	2,860	988
Transfers of UPE capitation to Acutomer	Acutomer Primary School	UPE	N/A	1,968	1,384
Transfers of UPE capitation to Adoo Primary School	Adoo Primary School	UPE	N/A	1,536	1,286
LCII: Ogago Item: 263104 Transfers to	other govt. units			2,188	1,175

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	51,193
Transfers of UPE capitation grants	Latigi Primary School	UPE	N/A	2,188	1,175
LCII: Wii Gweng				8,201	1,670
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation grants	Dure primary School	UPE	N/A	8,201	1,670
LG Function: Secondary Education				32,274	5,546
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	5,546
LCII: Gem central				32,274	5,546
Item: 263104 Transfers to other govt. units					
Acholibur Senior secondary school		Conditional Grant to Secondary Education	N/A	32,274	5,546
(transferred)					
Sector: Health				16,432	0
LG Function: Primary Healthcare				16,432	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				882	0
LCII: Gem Onyot				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Okinga HCII		Conditional Grant to PHC- Non wage	N/A	882	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Gem Onyot				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Okinga HC II		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				53,029	0
LG Function: Rural Water Supply and Sanitation				53,029	0
<i>Capital Purchases</i>					
Output: Other Capital				5,994	0
LCII: Gem Onyot				5,994	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of RWHT	Acut omer P/S	Donor Funding	Completed	5,994	0
Output: Borehole drilling and rehabilitation				47,035	0
LCII: Gem Onyot				9,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Okinga P/S and Laduu	Conditional Grant to PAF monitoring	Not Started	9,917	0
LCII: Ogago				18,559	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acholibur		<i>LCIV: ARUU</i>		442,601	51,193
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lugede	Conditional Grant to PAF monitoring	Not Started	18,559	0
LCII: Wii Gweng				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Acutomer North	Conditional Grant to PAF monitoring	Not Started	18,559	0
Sector: Social Development				176,714	0
LG Function: Community Mobilisation and Empowerment				176,714	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				176,714	0
LCII: Gem Onyot				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Okinga P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Ogago				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lukwor North P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Wii Gweng				90,556	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Automer P/S		Other Transfers from Central Government	Completed	43,079	0
Construction of a Staff House at Adoo P/S		Other Transfers from Central Government	Completed	47,476	0
Sector: Public Sector Management				21,500	0
LG Function: Local Government Planning Services				21,500	0
<i>Capital Purchases</i>					
Output: Other Capital				21,500	0
LCII: Gem central				21,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of one sub county office under support to North		LGMSD (Former LGDP)	Completed	21,500	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		434,773	0
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Pucota				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Consruction of cattle crush		PRDP	Completed	15,000	0
Sector: Education				123,100	0
LG Function: Pre-Primary and Primary Education				123,100	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				115,000	0
LCII: Kalawinya				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at Laparanat P/S		PRDP	Not Started	40,000	0
LCII: Pucota				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms at ogom P7		PRDP	Not Started	75,000	0
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Pucota				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Ogom P7 school		PRDP	Not Started	8,100	0
Sector: Health				16,432	0
LG Function: Primary Healthcare				16,432	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				882	0
LCII: Kalawinya				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Angagura HCII		Conditional Grant to PHC- Non wage	N/A	882	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Kalawinya				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Angagura HC II		Conditional Grant to PHC - development	N/A	15,550	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		434,773	0
Sector: Water and Environment				64,844	0
LG Function: Rural Water Supply and Sanitation				64,844	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Burlobo				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lee oyika	Donor Funding	Completed	20,000	0
Output: Borehole drilling and rehabilitation				16,204	0
LCII: Kalawinya				16,204	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Agwera	Conditional Grant to PAF monitoring	Not Started	16,204	0
Output: PRDP-Borehole drilling and rehabilitation				28,641	0
LCII: Kalawinya				5,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Central village	Conditional transfer for Rural Water	Not Started	5,041	0
LCII: Pucota				5,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lapaya	Conditional transfer for Rural Water	Not Started	5,041	0
LCII: Pungole				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Obono	Conditional transfer for Rural Water	Not Started	18,559	0
Sector: Social Development				215,396	0
LG Function: Community Mobilisation and Empowerment				215,396	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				215,396	0
LCII: Kalawinya				129,238	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Jupa P/S		Other Transfers from Central Government	Completed	43,079	0
Construction of Staff House at Angagura H/C II		Other Transfers from Central Government	Completed	43,079	0
Construction of Staff House at Angagura P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Pucota				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Angagura		<i>LCIV: ARUU</i>		434,773	0
Construction of Staff House at Ogom P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Pungole				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Laparanat P/S		Other Transfers from Central Government	Completed	43,079	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	18,858
Sector: Works and Transport				155,270	0
LG Function: District, Urban and Community Access Roads				150,784	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				128,864	0
LCII: Lawiye Adul				128,864	0
Item: 231003 Roads and bridges (Depreciation)					
CAR Structural bottleneck on Atanga - Amilobo road		Roads Rehabilitation Grant	Being Procured	82,647	0
Construction of Structural Bottle neck on Atanga-Amilobo Road		Unspent balances – Other Government Transfers	Not Started	46,217	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				21,920	0
LCII: Lawiye Adul				21,920	0
Item: 263101 LG Conditional grants					
Atanga-Bolo-Lagile Routine Rd Mtce		Other Transfers from Central Government	N/A	21,920	0
LG Function: District Engineering Services				4,486	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,486	0
LCII: Kal				4,486	0
Item: 231002 Residential buildings (Depreciation)					
Atanga Extension staff house		Unspent balances – Other Government Transfers	Not Started	4,486	0
Sector: Education				51,810	18,858
LG Function: Pre-Primary and Primary Education				51,810	18,858
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,810	18,858
LCII: Gojani				16,782	6,588
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Lacekocot Primary School	Lacekocot Primary School	UPE	N/A	8,569	2,622
Transfers of UPE capitation to Bar Ayom Primary School	Bar Ayom Primary School	UPE	N/A	3,631	1,780
Transfers of UPE capitation to Laparanat Primary School	Laparanat Primary School	UPE	N/A	1,252	941

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	18,858
Transfers of UPE capitation to Lacor Primary School	Lacor Primary School	UPE	N/A	3,330	1,244
LCII: Kal				6,973	1,158
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Acholi Ranch Primary School	Acholi Ranch Primary School	UPE	N/A	2,951	1,158
Transfers of UPE capitation to Opatte Primary School	Opatte Primary School	UPE	N/A	4,021	0
LCII: Lawiye Adul				15,434	4,530
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Lawye Adul Primary School	Lawiye Adul Primary School	UPE	N/A	3,353	935
Transfers of UPE capitation to Ogom Primary School	Ogom Primary School	UPE	N/A	4,556	1,229
Transfers of UPE capitation to Aswa Army Bridge Primary School	Aswa Army Bridge Primary School	UPE	N/A	2,099	1,080
Transfers of UPE capitation to Rwot Awich Primary School	Rwot Awich Primary School	UPE	N/A	5,426	1,286
LCII: Ngotto				7,099	3,289
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Akelikongo Primary School	Akelikongo Primary School	UPE	N/A	1,152	1,112
Transfers of UPE capitation to Angagura Primary School	Angagura Primary School	UPE	N/A	3,041	1,241
Transfers of UPE capitation to Wiakado Primary School	Wiakado Primary School	UPE	N/A	2,907	935
LCII: Opatte				5,522	3,294
Item: 263104 Transfers to other govt. units					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	18,858
Transfers of UPE capitation to Lapak Primary School	Lapak Primary School	UPE	N/A	2,389	1,238
Transfers of UPE capitation to Jupa Primary School	Jupa Primary School	UPE	N/A	1,698	1,043
Transfers of UPE capitation to Aruu Falls Primary School	Aruu Falls Primary School	UPE	N/A	1,436	1,013
Sector: Health				21,219	0
LG Function: Primary Healthcare				21,219	0
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				15,550	0
LCII: Kal				15,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drainable pit latrine in Atanga HC III		PRDP	Completed	15,550	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,669	0
LCII: Kal				5,669	0
Item: 263104 Transfers to other govt. units					
Transfers to Atanga HC III		Conditional Grant to PHC- Non wage	N/A	5,669	0
Sector: Water and Environment				76,952	0
LG Function: Rural Water Supply and Sanitation				76,952	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Opatte				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Oluk village	Donor Funding	Completed	20,000	0
Output: Borehole drilling and rehabilitation				56,952	0
LCII: Gojani				9,917	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wigweng Chapel and Atanga HCII	Conditional Grant to PAF monitoring	Not Started	9,917	0
LCII: Opatte				47,035	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Nyelomunya & Abyeba	Conditional Grant to PAF monitoring	Completed	37,118	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Atanga		<i>LCIV: ARUU</i>		393,299	18,858
Borehole Rehabilitation	Lacorboroboro & Zone 3 Lapul ocwida	Conditional Grant to PAF monitoring	Not Started	9,917	0
Sector: Social Development				48,048	0
LG Function: Community Mobilisation and Empowerment				48,048	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,048	0
LCII: Ngotto				48,048	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Wiakado P/S		Other Transfers from Central Government	Completed	48,048	0
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)					
Completion of 1 sub county office in atanga		LGMSD (Former LGDP)	Completed	40,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	19,053
Sector: Works and Transport				6,120	0
LG Function: District, Urban and Community Access Roads				6,120	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,120	0
LCII: Rachkoko				6,120	0
Item: 263101 LG Conditional grants					
Lunyiri-Angole Routine Rd Mtce		Other Transfers from Central Government	N/A	6,120	0
Sector: Education				187,564	19,053
LG Function: Pre-Primary and Primary Education				155,291	13,150
<i>Capital Purchases</i>					
Output: Other Capital				6,700	0
LCII: Lagile				6,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Lamincila P7 school construction		PRDP	Completed	6,700	0
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Angole				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at Atede P/S		PRDP	Not Started	40,000	0
Output: Teacher house construction and rehabilitation				70,000	0
LCII: Lagile				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Constructioj of a block of 4 teachers houses at Lagile P7		SFG	Not Started	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,591	13,150
LCII: Angole				3,325	895
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Angole primary school	Angole primary school	UPE	N/A	3,325	895
LCII: Bolo				8,502	4,541
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Bolo primary school	bolo primary school	UPE	N/A	3,018	1,275

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	19,053
transfers of UPE capitation to Lunyiri primary	Lunyiri primary school	UPE	N/A	2,188	1,172
transfers of UPE capitation to BOLO Agweng primary school	bolo agwebg primary school	UPE	N/A	1,698	1,123
transfers of UPE capitation to Lutini primary school	Lutini primary school	UPE	N/A	1,597	970
LCII: Lagile				17,224	3,911
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Atede Primary School	Atede Primary School	UPE	N/A	4,099	833
transfers of UPE capitation to st.kizito aware primary school	St. kizito primary school	UPE	N/A	7,309	1,959
Transfers of UPE capitation to Lagile Primary School	Lagile Primary School	UPE	N/A	5,816	1,119
LCII: Rackoko				9,540	3,803
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Rackoko primary school	Rackoko primary school	UPE	N/A	4,579	1,447
Transfers of UPE capitation to Lamincila primary school	Lamincila primary school	UPE	N/A	2,907	1,138
Transfers of UPE capitation to Laboye primary school	Laboye primary school	UPE	N/A	2,054	1,219
LG Function: Secondary Education				32,274	5,903
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	5,903
LCII: Rackoko				32,274	5,903
Item: 263104 Transfers to other govt. units					
Rackoko Comprehensive Senior Secondary School		Conditional Grant to Secondary Education	N/A	32,274	5,903
			(transferred)		

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	19,053
Sector: Health				33,046	0
LG Function: Primary Healthcare				33,046	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,063	0
LCII: Rachkoko				10,063	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Rackoko HC III		Conditional Grant to PHC - development	N/A	10,063	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,433	0
LCII: Angole				5,669	0
Item: 263104 Transfers to other govt. units					
Transfers to Awere HC III		Conditional Grant to PHC- Non wage	N/A	5,669	0
LCII: Bolo				882	0
Item: 263104 Transfers to other govt. units					
Transfers to Bolo HC II		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Lagile				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Lagile HCII		Conditional Grant to PHC- Non wage	N/A	882	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Angole				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Awere HC III		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				98,285	0
LG Function: Rural Water Supply and Sanitation				98,285	0
<i>Capital Purchases</i>					
Output: Other Capital				34,142	0
LCII: Angole				2,153	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan Toilet	Atede P/S	Donor Funding	Completed	2,153	0
LCII: Bolo				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Langole B	Donor Funding	Completed	20,000	0
LCII: Lagile				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	19,053
Instalation of RWHT	Laminchila P/S	Donor Funding	Completed	11,989	0
Output: Spring protection				4,506	0
LCII: Bolo				4,506	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of protected spring	Lamach central	Conditional transfer for Rural Water	Not Started	4,506	0
Output: Borehole drilling and rehabilitation				54,597	0
LCII: Angole				23,517	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lamin Lapur	Conditional Grant to PAF monitoring	Not Started	18,559	0
Borehole Rehabilitation	Lutini P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Bolo				21,162	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	St. Kizito P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
Borehole Drilling	Agweng South	Conditional Grant to PAF monitoring	Not Started	16,204	0
LCII: Lagile				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Canbeno P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Rachkoko				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tik tik	Conditional Grant to PAF monitoring	Not Started	4,958	0
Output: PRDP-Borehole drilling and rehabilitation				5,041	0
LCII: Lagile				5,041	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lamincila p/s	Conditional transfer for Rural Water	Not Started	5,041	0
Sector: Social Development				272,665	0
LG Function: Community Mobilisation and Empowerment				272,665	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,927	0
LCII: Angole				48,927	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	19,053
Construction of Staff House at Awere H/C II		Other Transfers from Central Government	Completed	48,927	0
Output: Other Capital				223,738	0
LCII: Angole				97,892	0
Item: 312301 Cultivated Assets					
Paikat Agengo Elders Animal Traction		Other Transfers from Central Government	Completed	12,632	0
Lutini West Elders Animal Traction		Other Transfers from Central Government	Completed	12,385	0
Lutini East Youth & Elders Local Heifers		Other Transfers from Central Government	Completed	12,385	0
Latek West Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	11,775	0
Lapeta West Elders Local Heifers		Other Transfers from Central Government	Completed	12,310	0
Atede Central Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	12,315	0
Latek East Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	11,525	0
Lunyiri West Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	12,565	0
LCII: Bolo				37,222	0
Item: 312301 Cultivated Assets					
Ayom Central Youths & Elders Animal Traction		Other Transfers from Central Government	Completed	12,560	0
Juklebi West Youths & Elders Local Heifers		Other Transfers from Central Government	Completed	11,662	0
Agweng Farmers Group Animal Traction		Other Transfers from Central Government	Completed	13,000	0
LCII: Lagile				50,554	0
Item: 312301 Cultivated Assets					
Canbeno Youth Local Heifers		Other Transfers from Central Government	Completed	12,314	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awere		<i>LCIV: ARUU</i>		597,680	19,053
Gwenglik Youths & Elders Restocking		Other Transfers from Central Government	Completed	13,000	0
Lukwor Ojur Youth Animal Traction		Other Transfers from Central Government	Completed	12,260	0
Parwech Luker Farmers Group Local Heifers		Other Transfers from Central Government	Completed	12,980	0
LCII: Rachkoko Item: 312301 Cultivated Assets				38,070	0
Rackoko A Youths Local Heifers		Other Transfers from Central Government	Completed	12,170	0
Bolo Opete Elders & Former Abductees Restocking		Other Transfers from Central Government	Completed	12,900	0
Atup Youths, Elders & Orphans Local Heifer		Other Transfers from Central Government	Completed	13,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		384,834	18,371
Sector: Works and Transport				104,439	0
LG Function: District, Urban and Community Access Roads				104,439	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				54,000	0
LCII: Pakeyo				54,000	0
Item: 263201 LG Conditional grants					
Works on Atanga-Wipolo		Donor Funding	N/A	54,000	0
Output: District Roads Maintainence (URF)				8,064	0
LCII: Lapyem				8,064	0
Item: 263101 LG Conditional grants					
Laguti-Lanyadyang Routine Rd Mtce		Other Transfers from Central Government	N/A	8,064	0
Output: PRDP-District and Community Access Road Maintenance				42,375	0
LCII: Pakeyo				42,375	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rolled unpaid expenditures for previous Works		Roads Rehabilitation Grant	N/A	42,375	0
Sector: Education				108,345	18,371
LG Function: Pre-Primary and Primary Education				43,798	9,225
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				20,000	0
LCII: Lapyem				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Block of Drainable Latrine of 5 Stances constructed at Lajeng P/S		SFG	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,798	9,225
LCII: Lapyem				13,719	4,636
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Amilobo Primary School	Amilobo Primary School	UPE	N/A	2,701	1,080
Transfers of UPE capitation to Laguti Primary School	Laguti Primary School	UPE	N/A	5,214	1,874

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		384,834	18,371
Transfers of UPE capitation to Atanga Primary School	Atanga Primary School	UPE	N/A	5,805	1,682
LCII: Paibwor				7,101	2,539
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Tumalyec	Tumalyec Primary School	UPE	N/A	3,241	1,189
Transfers of UPE capitation to Wipolo Primary School	Wipolo Primary School	UPE	N/A	3,860	1,350
LCII: Pakeyo				2,977	2,050
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Lajeng Primary School	Lajeng Primary School	UPE	N/A	1,531	1,253
Transfers of UPE capitation to Larego Primary School	Larego Primary School	UPE	N/A	1,447	797
LG Function: Secondary Education				64,547	9,147
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,547	9,147
LCII: Lapyem				64,547	9,147
Item: 263104 Transfers to other govt. units					
Atanga Girls secondary school		Conditional Grant to Secondary Education	N/A	32,274	936
			(transferred)		
Atanga Senior Secondary School		Conditional Grant to Secondary Education	N/A	32,274	8,210
			(transferred)		
Sector: Health				22,353	0
LG Function: Primary Healthcare				22,353	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,803	0
LCII: Lapyem				5,039	0
Item: 263104 Transfers to other govt. units					
Transfers to Laguti HC III		Not Specified	N/A	5,039	0
LCII: Paibwor				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Amilobo HCII		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Pakeyo				882	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Laguti		<i>LCIV: ARUU</i>		384,834	18,371
Item: 263104 Transfers to other govt. units					
Transfers to wipolo HC II		Conditional Grant to PHC- Non wage	N/A	882	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Lapyem				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Laguti HC III		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				57,118	0
LG Function: Rural Water Supply and Sanitation				57,118	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Lapyem				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Aringoyon	Donor Funding	Completed	20,000	0
Output: Borehole drilling and rehabilitation				37,118	0
LCII: Lapyem				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lanya Lwala	Conditional Grant to PAF monitoring	Not Started	18,559	0
LCII: Paibwor				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Onin	Conditional Grant to PAF monitoring	Not Started	18,559	0
Sector: Social Development				92,579	0
LG Function: Community Mobilisation and Empowerment				92,579	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				92,579	0
LCII: Lapyem				44,122	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Lajeng P/S		Other Transfers from Central Government	Completed	44,122	0
LCII: Paibwor				48,458	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Amilobo P/S		Other Transfers from Central Government	Completed	48,458	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	41,594
Sector: Agriculture				32,000	0
<i>LG Function: District Production Services</i>				<i>32,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				32,000	0
LCII: Ogole				32,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of fish pond		Unspent balances – Conditional Grants	Not Started	17,000	0
Construction of cattle crush		PRDP	Completed	15,000	0
Sector: Works and Transport				78,561	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,561</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				47,441	0
LCII: Koyo				41,926	0
Item: 231003 Roads and bridges (Depreciation)					
CAR Spot improvement of Lawire- Okeng & Oyuku Dago road		Roads Rehabilitation Grant	Being Procured	41,926	0
LCII: Ogole				5,514	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Roads at Lapul-Pudaa rd		Unspent balances – Conditional Grants	Not Started	5,514	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,120	0
LCII: Koyo				31,120	0
Item: 263101 LG Conditional grants					
Koyolalogi-Bolo-Awere Routine Rd Mtce		Other Transfers from Central Government	N/A	17,440	0
Lapul-Atanga Routine Rd Mtce		Other Transfers from Central Government	N/A	13,680	0
Sector: Education				227,912	41,594
<i>LG Function: Pre-Primary and Primary Education</i>				<i>163,364</i>	<i>10,381</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Ogole				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms at Pajule P/S		PRDP	Not Started	75,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	41,594
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Ogole				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Block of Drainable Latrine of 5 Stances constructed at Pajule P/S		SFG	Not Started	20,000	0
Output: PRDP-Provision of furniture to primary schools				17,504	0
LCII: Koyo				9,404	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Lanyatido P7 school		PRDP	Not Started	9,404	0
LCII: Ogole				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Pajule P7 school		PRDP	Not Started	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,860	10,381
LCII: Atoo				15,981	1,381
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Pajule primary school	Pajule primary school	UPE	N/A	10,828	0
transfers of UPE capitation to Lanyatido primary school	Lanyatido primary school	UPE	N/A	5,153	1,381
LCII: Koyo				15,049	5,114
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Gore primary school	Gore primary school	UPE	N/A	4,027	1,052
transfers of UPE capitation to Koyo Lalogi primary school	Koyo Lalogi primary school	UPE	N/A	3,982	1,430
transfers of UPE capitation to Lapul primary school	Lapul primay school	UPE	N/A	4,623	1,484
transfers of UPE capitation to Lapul st mary primary school	Lapul st mary school	UPE	N/A	2,417	1,149
LCII: Lukaci				7,731	2,677

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	41,594
Item: 263104 Transfers to other govt. units					
transfers of UPE	Lapul gweng obura primary school	UPE	N/A	2,300	962
capitation to Lapul gweng obura primary school					
transfers of UPE	Papaa primary school	UPE	N/A	5,431	1,715
capitation to Papaa primary school					
LCII: Ogole				12,100	1,208
Item: 263104 Transfers to other govt. units					
transfers of UPE	Pajule Lacani primary school	UPE	N/A	9,566	0
capitation to Pajule Lacani primary school					
transfers of UPE	Oweka primary school	UPE	N/A	2,534	1,208
capitation to Oweka primary school					
LG Function: Secondary Education				64,547	31,214
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,547	31,214
LCII: Koyo				32,274	20,811
Item: 263104 Transfers to other govt. units					
Pajule secondary school		Conditional Grant to Secondary Education	N/A	32,274	20,811
			(transferred)		
LCII: Not Specified				32,274	10,402
Item: 263104 Transfers to other govt. units					
Pajule college		Conditional Grant to Secondary Education	N/A	32,274	10,402
			(transferred)		
Sector: Health				23,983	0
LG Function: Primary Healthcare				23,983	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	0
LCII: Ogole				6,670	0
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	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,764	0
LCII: Atoo				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Lawire HCII		Conditional Grant to PHC- Non wage	N/A	882	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	41,594
LCII: Lukaci				882	0
Item: 263104 Transfers to other govt. units					
Transfers to Alim HC II		Conditional Grant to PHC- Non wage	N/A	882	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Atoo				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Lawire HC II		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				37,118	0
LG Function: Rural Water Supply and Sanitation				37,118	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,118	0
LCII: Lukaci				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lukwer	Conditional Grant to PAF monitoring	Not Started	18,559	0
LCII: Ogole				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Gulalela West	Conditional Grant to PAF monitoring	Not Started	18,559	0
Sector: Social Development				172,317	0
LG Function: Community Mobilisation and Empowerment				172,317	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				172,317	0
LCII: Atoo				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lapul Gweng Obura P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Koyo				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Barodilo Gore P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Lukaci				86,159	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lanyatido P/S		Other Transfers from Central Government	Completed	43,079	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapul		<i>LCIV: ARUU</i>		588,690	41,594
Construction of Staff House at Alim H/C II		Other Transfers from Central Government	Completed	43,079	0
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)					
Completion of 1 sub county chief house in Lapul sub county		LGMSD (Former LGDP)	Completed	16,800	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		738,353	0
Sector: Works and Transport				398,183	0
LG Function: District, Urban and Community Access Roads				398,183	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				340,175	0
LCII: Golo				23,446	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement		Unspent balances –	Not Started	23,446	0
Lawire-Okeng, &		Other Government			
Oyuku-Dagoiwayo		Transfers			
Road CAR					
LCII: Ngekidi				316,729	0
Item: 231003 Roads and bridges (Depreciation)					
Low Cost		Roads Rehabilitation	Being Procured	316,729	0
Sealing(Turmac) Pader		Grant			
Latanya Road 1.5KM					
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				58,008	0
LCII: Golo				53,688	0
Item: 263101 LG Conditional grants					
Pader-Latanya Routine		Other Transfers from	N/A	53,688	0
Rd Mtce		Central Government			
LCII: Ngekidi				4,320	0
Item: 263101 LG Conditional grants					
Dagoiwayo- Oyuku		Other Transfers from	N/A	4,320	0
Routine Rd Mtce		Central Government			
Sector: Education				102,100	0
LG Function: Pre-Primary and Primary Education				102,100	0
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				24,000	0
LCII: Dure				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block		SFG	Not Started	12,000	0
of 5 stance VIP latrines					
at Dure P/S					
LCII: Latigi				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block		SFG	Not Started	12,000	0
of 5 stance VIP					
latreines at Porogali P/S					
Output: Teacher house construction and rehabilitation				70,000	0
LCII: Ngekidi				70,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		738,353	0
Construction of a block of 4 teachers house at Dure P7		SFG	Not Started	70,000	0
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Ngekidi				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Porogali P7 school		PRDP	Not Started	8,100	0
Sector: Health				23,235	0
LG Function: Primary Healthcare				23,235	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,685	0
LCII: Awee				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Porogali HCII		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Dure				5,921	0
Item: 263104 Transfers to other govt. units					
Transfers to Acholibur HC III		Conditional Grant to PHC- Non wage	N/A	5,039	0
Transfers to Dure HC II		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Golo				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Latanya HCII		Conditional Grant to PHC- Non wage	N/A	882	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Awee				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standrd Drainable pit latrine constructions at Porogali HC II		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				163,733	0
LG Function: Rural Water Supply and Sanitation				163,733	0
<i>Capital Purchases</i>					
Output: Other Capital				124,012	0
LCII: Awee				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Bunga bone	Donor Funding	Completed	20,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Latanya		<i>LCIV: ARUU</i>		738,353	0
LCII: Dure				37,209	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Adisababa North and wang Lukila	Donor Funding	Not Started	37,209	0
LCII: Golo				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of RWHT	Amoko P/S	Donor Funding	Completed	11,989	0
LCII: Latigi				54,815	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan toilet	Laminyim P/S	Donor Funding	Completed	37,315	0
Drilling od Bore hole	Lapogiko village	Unspent balances – Other Government Transfers	Completed	17,500	0
Output: Borehole drilling and rehabilitation				39,721	0
LCII: Awee				21,162	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Drilling	Odwaltyen	Conditional transfer for Rural Water	Works Underway	16,204	0
Borehole Rehabilitation	Porogali TC	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Ngekidi				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ipabo	Conditional Grant to PAF monitoring	Not Started	18,559	0
Sector: Social Development				51,102	0
LG Function: Community Mobilisation and Empowerment				51,102	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,102	0
LCII: Dure				51,102	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Dure H/C II		Other Transfers from Central Government	Completed	51,102	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		1,370,254	293,238
Sector: Agriculture				933,958	265,238
<i>LG Function: Agricultural Advisory Services</i>				<i>854,166</i>	<i>265,238</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				854,166	265,238
LCII: Not Specified				854,166	265,238
Item: 263201 LG Conditional grants					
TRANSFERS		NAADS (Districts) - Wage	N/A	854,166	265,238
<i>LG Function: District Production Services</i>				79,793	0
<i>Capital Purchases</i>					
Output: Other Capital				79,793	0
LCII: Not Specified				79,793	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of roadside markets	Lacekocot and Puranga	Unspent balances – Conditional Grants	Being Procured	60,000	0
construction of pit latrine	Market in Puranga	Unspent balances – Conditional Grants	Not Started	6,718	0
Supply of fish fingerlings to selected farmers ponds in the district	Farmers fish ponds	PMG	Not Started	13,075	0
Sector: Works and Transport				65,971	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,971</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				65,971	0
LCII: Not Specified				65,971	0
Item: 263104 Transfers to other govt. units					
TRANSFERS OF CAR FUNDS TO LLGS	ALL THE 11 LLGS EXCLUDING PTC	Other Transfers from Central Government	N/A	65,971	0
Sector: Education				101,869	28,000
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,453</i>	<i>28,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				52,453	28,000
LCII: Not Specified				52,453	28,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom construction at Kamonojwi P7	Payment of previous debts in Agago district	PRDP	Completed	18,453	8,000
Completion of classroom construction at Patongo apano P7	Payment of previous debts in Agago district	PRDP	Not Started	34,000	20,000

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		1,370,254	293,238
<i>LG Function: Education & Sports Management and Inspection</i>				<i>49,416</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				49,416	0
LCII: Not Specified				49,416	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payments of retention to contracts under GGP	projects under GGP	Donor Funding	Completed	4,416	0
Payments for lightening arrestors under JICA	25 Primary schools	Unspent balances - donor	Completed	45,000	0
Sector: Water and Environment				109,354	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>109,354</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				47,105	0
LCII: Not Specified				47,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Protected spring	Sub Counties of Pajule, Ogom Pader kilak and Awere	Donor Funding	Completed	2,597	0
Construction of water trough	Pader Kilak S/C Awere S/C, Latanya S/C and Ogom S/C	Donor Funding	Completed	800	0
Retentions of Projects under CONCERN WORLD WIDE	Acholibur, Latanya, Pajule Ogom, Pader Kilak and Awere sub counties	Donor Funding	Works Underway	37,708	0
Supply and planting of tree seedling at 40 water sites	40 water sites within the District	Donor Funding	Completed	6,000	0
Output: Borehole drilling and rehabilitation				62,249	0
LCII: Not Specified				62,249	0
Item: 231007 Other Fixed Assets (Depreciation)					
Water Surveillance	Water Quality Testing for Old water sources.	Conditional transfer for Rural Water	Not Started	9,732	0
Retention for FY 2012-2013		Conditional Grant to PAF monitoring	Not Started	52,517	0
Sector: Public Sector Management				159,101	0
<i>LG Function: Local Statutory Bodies</i>				<i>159,101</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				159,101	0
LCII: Not Specified				159,101	0
Item: 231004 Transport equipment					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: ARUU</i>		1,370,254	293,238
Bicycles for the LC1s procured	All LC1s	Other Transfers from Central Government	Being Procured	159,101	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		279,283	0
Sector: Agriculture				15,000	0
LG Function: District Production Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kalangole				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crush		PRDP	Works Underway	15,000	0
Sector: Education				34,900	0
LG Function: Pre-Primary and Primary Education				34,900	0
<i>Capital Purchases</i>					
Output: Other Capital				6,800	0
LCII: Otong				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Olambyera P7 school construction		PRDP	Completed	6,800	0
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Otong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ablock of Drainable Latrine at Pader Aluka P/S		PRDP	Not Started	20,000	0
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Otong				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Pader Labongo P7 school		PRDP	Not Started	8,100	0
Sector: Water and Environment				94,445	0
LG Function: Rural Water Supply and Sanitation				94,445	0
<i>Capital Purchases</i>					
Output: Other Capital				38,604	0
LCII: Ogom				38,604	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Palabit village and Lapina Bur opok	Donor Funding	Completed	38,604	0
Output: PRDP-Shallow well construction				8,806	0
LCII: Otong				8,806	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well	Luzira	Conditional transfer for Rural Water	Not Started	8,806	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		279,283	0
Output: Borehole drilling and rehabilitation				28,476	0
LCII: Kalangole				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Aluka P/S	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Otong				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiteny Central	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Purkor				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Olam Central	Conditional Grant to PAF monitoring	Not Started	18,559	0
Output: PRDP-Borehole drilling and rehabilitation				18,559	0
LCII: Ogom				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole Drilling	Oguda owele	Conditional transfer for Rural Water	Not Started	18,559	0
Sector: Social Development				134,938	0
LG Function: Community Mobilisation and Empowerment				134,938	0
<i>Capital Purchases</i>					
Output: Other Capital				134,938	0
LCII: Kalangole				12,005	0
Item: 312301 Cultivated Assets					
Coo Rom East		Other Transfers from Central Government	Completed	12,005	0
Widowers & Elderly Restocking					
LCII: Ogom				74,470	0
Item: 312301 Cultivated Assets					
Yito Duny Wesdt		Other Transfers from Central Government	Completed	12,655	0
Elderly & Widows Animal Traction					
Loyo Cak Elderly Cattle Keeping		Other Transfers from Central Government	Completed	12,155	0
Telela East PWD and Widows Restocking		Other Transfers from Central Government	Completed	12,655	0
Tee Ki tuba Widows& Widowers Cattle Rearing		Other Transfers from Central Government	Completed	12,100	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ogom		<i>LCIV: ARUU</i>		279,283	0
Ogeng North Youths & Widows Animal Traction		Other Transfers from Central Government	Completed	12,750	0
Owelle Youth & Elderly Restocking		Other Transfers from Central Government	Completed	12,155	0
LCII: Otong Item: 312301 Cultivated Assets				11,458	0
Kiteny West Youths & Orphans Cattle Restocking		Unspent balances – Other Government Transfers	Completed	11,458	0
LCII: Purkor Item: 312301 Cultivated Assets				37,005	0
Olam Central Widows & Youths Restocking		Other Transfers from Central Government	Completed	12,155	0
Nyong Widows & Widowers Cattle Rearing		Other Transfers from Central Government	Completed	12,150	0
Lapina Bar Dyang Youths & Elderly Animal Traction		Other Transfers from Central Government	Completed	12,700	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	22,439
Sector: Agriculture				68,710	0
<i>LG Function: District Production Services</i>				68,710	0
<i>Capital Purchases</i>					
Output: Other Capital				68,710	0
LCII: Ongany				68,710	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush		PRDP	Not Started	15,000	0
Construction of produce store		PMG	Works Underway	53,710	0
Sector: Works and Transport				27,242	0
<i>LG Function: District, Urban and Community Access Roads</i>				19,584	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,584	0
LCII: Kilak				9,360	0
Item: 263101 LG Conditional grants					
Kilak-Ongany Routine Rd Mtce		Other Transfers from Central Government	N/A	9,360	0
LCII: Ogwil				6,480	0
Item: 263101 LG Conditional grants					
Laminchila Atup Kilak Routine Rd Mtce		Other Transfers from Central Government	N/A	6,480	0
LCII: Tyer				3,744	0
Item: 263101 LG Conditional grants					
Acholpii-Harambee Routine Rd Mtce		Other Transfers from Central Government	N/A	3,744	0
<i>LG Function: District Engineering Services</i>				7,658	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				7,658	0
LCII: Kilak				7,658	0
Item: 231002 Residential buildings (Depreciation)					
Kilak subcounty chief house construction		Unspent balances – Other Government Transfers	Not Started	7,658	0
Sector: Education				59,996	22,439
<i>LG Function: Pre-Primary and Primary Education</i>				27,723	8,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,723	8,324
LCII: Kilak				3,888	0
Item: 263104 Transfers to other govt. units					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	22,439
transfers of UPE	Pader kilak primary school	UPE	N/A	3,888	0
capitation to pader kilak primary school					
LCII: Ogwil				8,472	3,404
Item: 263104 Transfers to other govt. units					
transfers of UPE	Paipir primary school	UPE	N/A	6,100	1,958
capitation to Paipir primary school					
transfers of UPE	Lupwa primary school	UPE	N/A	2,372	1,447
capitation to Lupwa primary school					
LCII: Ongany				6,418	925
Item: 263104 Transfers to other govt. units					
transfers of UPE	pagwari primary school	UPE	N/A	6,418	925
capitation to Pagwari primary school					
LCII: Tyer				8,946	3,994
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Olworngur primary schol	UPE	N/A	6,852	2,037
capitation to Olworngur primary school					
Transfers of UPE	Apiri primary school	UPE	(direct transfer) N/A	2,093	1,958
capitation to Apiri primary school					
LG Function: Secondary Education				32,274	14,116
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	14,116
LCII: Kilak				32,274	14,116
Item: 263104 Transfers to other govt. units					
Achol-pii Army senior secondary school		Conditional Grant to Secondary Education	N/A	32,274	14,116
			(transferred)		
Sector: Health				57,520	0
LG Function: Primary Healthcare				57,520	0
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				36,931	0
LCII: Kilak				36,931	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	22,439
Completion of Martenity ward in Pader sub- county, pader HC III		PRDP	Completed	36,931	0
Output: PRDP-OPD and other ward construction and rehabilitation				15,550	0
LCII: Kilak				15,550	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drainable pit latrine in Kilak HC III		PRDP	Completed	15,550	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,039	0
LCII: Kilak				5,039	0
Item: 263104 Transfers to other govt. units					
Transfers to Kilak HC III		Conditional Grant to PHC- Non wage	N/A	5,039	0
Sector: Water and Environment				92,762	0
LG Function: Rural Water Supply and Sanitation				92,762	0
<i>Capital Purchases</i>					
Output: Other Capital				54,509	0
LCII: Kilak				22,520	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ecosan Toilet	Coner Kilak P/S	Donor Funding	Completed	22,520	0
LCII: Ogwil				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lwala West	Donor Funding	Completed	20,000	0
LCII: Tyer				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of RWHT		Donor Funding	Completed	11,989	0
Output: PRDP-Construction of public latrines in RGCs				3,490	0
LCII: Tyer				3,490	0
Item: 231001 Non Residential buildings (Depreciation)					
4-Stance Drainable VIP latrine completion	Tyer market. (Additional fund required from PAF)	Conditional transfer for Rural Water	Completed	3,490	0
Output: Borehole drilling and rehabilitation				34,763	0
LCII: Kilak				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Oraluka North	Conditional Grant to PAF monitoring	Not Started	18,559	0
LCII: Ogwil				16,204	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader kilak		<i>LCIV: ARUU</i>		349,826	22,439
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ogwil East	Conditional Grant to PAF monitoring	Not Started	16,204	0
Sector: Social Development				43,596	0
LG Function: Community Mobilisation and Empowerment				43,596	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				43,596	0
LCII: Ogwil				43,596	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Ogwil P/S		Other Transfers from Central Government	Completed	43,596	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	84,543
Sector: Works and Transport				259,144	52,008
LG Function: District, Urban and Community Access Roads				204,280	52,008
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,017	0
LCII: Luna				20,017	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Eng and Design Studies for Capital Works		Roads Rehabilitation Grant	Not Started	20,017	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				116,868	5,069
LCII: Lagwai				116,868	5,069
Item: 263104 Transfers to other govt. units					
TRANSFERS TO PADER TOWN COUNCIL		Other Transfers from Central Government	N/A	116,868	5,069
Output: District Roads Maintenance (URF)				20,456	0
LCII: Acoro				20,456	0
Item: 263101 LG Conditional grants					
Pader-Auch Routine Rd Mtce		Other Transfers from Central Government	N/A	8,784	0
Kineni-Otingowiye Routine Rd Mtce		Other Transfers from Central Government	N/A	11,672	0
Output: PRDP-District and Community Access Road Maintenance				46,940	46,940
LCII: Luna				46,940	46,940
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Recovery to RTI DANIDA		Roads Rehabilitation Grant	N/A	46,940	46,940
LG Function: District Engineering Services				54,864	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,864	0
LCII: Luna				54,864	0
Item: 231002 Residential buildings (Depreciation)					
Project Management and supervision		Unspent balances – Other Government Transfers	Being Procured	3,750	0
Project Management and cross cutting issues		Unspent balances – Other Government Transfers	Being Procured	2,237	0
Supply of furniture and equipment		Unspent balances – Other Government Transfers	Being Procured	48,877	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	84,543
Sector: Education				107,434	32,535
LG Function: Pre-Primary and Primary Education				75,160	13,017
<i>Capital Purchases</i>					
Output: Other Capital				13,152	0
LCII: Acoro				6,352	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Pagwari P7 teachers house construction		PRDP	Completed	6,352	0
LCII: Lagwai				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Lupwa P7 school construction		PRDP	Completed	6,800	0
Output: PRDP-Classroom construction and rehabilitation				11,468	0
LCII: Lagwai				11,468	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers house at Pader Kilak P7		PRDP	Not Started	11,468	0
Output: PRDP-Provision of furniture to primary schools				7,290	0
LCII: Acoro				7,290	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Lupwa P7 school		PRDP	Not Started	7,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,250	13,017
LCII: Acoro				17,696	4,879
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to pader kineni primary school	Pader kineni primary school	UPE	N/A	3,314	0
transfers of UPE capitation to kilak corner primary school		UPE	N/A	5,888	1,910
transfers of UPE capitation to Agora primary school	Agora primary school	UPE	N/A	2,834	1,059
transfers of UPE capitation to Agago refugee camp primary school	Agago refugee camp primary school	UPE	N/A	5,660	1,910
LCII: Lagwai				12,143	3,104

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	84,543
Item: 263104 Transfers to other govt. units					
transfers of UPE	Ogom Telela primary school	UPE	N/A	4,490	0
capitation to ogom telela primary school					
transfers of UPE	pader labongo primary school	UPE	N/A	3,314	1,266
capitation to pader Labongo primary school					
Transfers of UPE	Olam byera primary school	UPE	N/A	2,729	1,156
capitation to Olam byera primary school					
transfers of UPE	Pader Auka primary school	UPE	(direct transfer) N/A	1,611	682
capitation to Pader Aluka primary school					
LCII: Luna				13,411	5,034
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Pader Ogom primary school	UPE	N/A	2,266	1,178
capitation to pader ogom primary school					
Transfers of UPE	Pader ogany primary school	UPE	N/A	3,057	1,266
capitation to pader ogany primary school					
transfers of UPE	Opolacen primary school	UPE	N/A	3,899	1,207
capitation to Opolacen primary school					
Transfer of UPE to other schools		UPE	N/A	4,189	1,383
Kilak					
LG Function: Secondary Education				32,274	19,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	19,517
LCII: Lagwai				32,274	19,517
Item: 263104 Transfers to other govt. units					
Lagwai seed Senior secondary school		Conditional Grant to Secondary Education	N/A	32,274	19,517
			(transferred)		
Sector: Health				51,452	0
LG Function: Primary Healthcare				51,452	0
<i>Capital Purchases</i>					
Output: Other Capital				3,500	0
LCII: Luna				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	84,543
Payment of retentions on Pader health center 111 mortuary		LGMSD (Former LGDP)	Completed	3,500	0
Output: Healthcentre construction and rehabilitation				26,733	0
LCII: Luna				26,733	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Sanitary Facilities in DHO Office		Conditional Grant to PHC - development	Completed	9,733	0
Extension of Power to Pader Health Centre III in Pader Town council		Conditional Grant to PHC - development	Completed	5,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Doctors house Pader Health Centre III		Conditional Grant to PHC - development	Completed	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,669	0
LCII: Luna				5,669	0
Item: 263104 Transfers to other govt. units					
Transfers to Pader HC III		Conditional Grant to PHC- Non wage	N/A	5,669	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Luna				15,550	0
Item: 263201 LG Conditional grants					
Construction of Standard Drainable pit latrine constructions at Pader HC III		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				92,610	0
LG Function: Rural Water Supply and Sanitation				92,610	0
<i>Capital Purchases</i>					
Output: Other Capital				57,104	0
LCII: Acoro				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lupwa South	Donor Funding	Not Started	20,000	0
LCII: Luna				37,104	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore Hole drilling	Lwala village	Donor Funding	Works Underway	18,604	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	84,543
Rehabilitations of toilet facilities and water units at the district headquarters	Pader District headquarters	LGMSD (Former LGDP)	Works Underway	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				35,506	0
LCII: Lagwai				16,947	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Olokilee	Conditional transfer for Rural Water	Not Started	16,947	0
LCII: Luna				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Gotolal	Conditional transfer for Rural Water	Not Started	18,559	0
Sector: Social Development				183,274	0
LG Function: Community Mobilisation and Empowerment				183,274	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				96,684	0
LCII: Lagwai				53,605	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Pader Kilak P/S		Other Transfers from Central Government	Completed	53,605	0
LCII: Luna				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Paipir P/S		Other Transfers from Central Government	Completed	43,079	0
Output: Other Capital				86,590	0
LCII: Acoro				12,210	0
Item: 312301 Cultivated Assets					
Ogeng South Men & Women Cattle Rearing		Unspent balances – Other Government Transfers	Completed	12,210	0
LCII: Lagwai				24,950	0
Item: 312301 Cultivated Assets					
Lagwai B Dairy Farming		Other Transfers from Central Government	Completed	12,400	0
Lagwai East Local Dairy Farming		Other Transfers from Central Government	Completed	12,550	0
LCII: Luna				49,430	0
Item: 312301 Cultivated Assets					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	84,543
Oyutu Widows & Widowers Local Dairy Farming		Other Transfers from Central Government	Completed	12,500	0
Kalalo West Local Dairy Farming		Other Transfers from Central Government	Completed	12,400	0
Lwala Dairy Local Dairy Farming		Other Transfers from Central Government	Completed	12,530	0
Ogwaleng Piggery		Other Transfers from Central Government	Completed	12,000	0
Sector: Public Sector Management				155,434	0
LG Function: District and Urban Administration				117,710	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				99,710	0
LCII: Lagwai				97,710	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of One motor vehicle for PRDP coordination		PRDP	Completed	97,710	0
LCII: Luna				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of one laptop for senior Finance officer Budget		PRDP	Completed	2,000	0
Output: Other Capital				18,000	0
LCII: Luna				18,000	0
Item: 311101 Land					
Part payments for the purchase of youth centre land at the district headquarters		District Equalisation Grant	Not Started	18,000	0
LG Function: Local Statutory Bodies				30,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				30,000	0
LCII: Luna				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of the council ceiling boards	Pader district headquarters	PRDP	Completed	30,000	0
LG Function: Local Government Planning Services				7,724	0
<i>Capital Purchases</i>					
Output: Other Capital				7,724	0
LCII: Luna				7,724	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pader Town Council		<i>LCIV: ARUU</i>		849,348	84,543
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of Scanner and computer accessories for planning unit computer room		LGMSD (Former LGDP)	Completed	1,724	0
Procurement of laptop for the district accountant		LGMSD (Former LGDP)	Completed	2,000	0
Procurement of photocopier for DSC		LGMSD (Former LGDP)	Completed	4,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	95,417
<i>Sector: Agriculture</i>				66,000	0
<i>LG Function: District Production Services</i>				66,000	0
<i>Capital Purchases</i>					
Output: Other Capital				66,000	0
LCII: Palwo				66,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction/completi on of Pajule Market		PRDP	Being Procured	66,000	0
Sector: Works and Transport				235,974	77,891
<i>LG Function: District, Urban and Community Access Roads</i>				158,607	510
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				79,047	0
LCII: Oryang				28,350	0
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement Paiula-Alim and Laminajiko-Ogonyo CAR		Unspent balances – Other Government Transfers	Not Started	28,350	0
LCII: Otok				50,697	0
Item: 231003 Roads and bridges (Depreciation)					
CAR Spot improvement Paiula- Alim Laminajiko Ogonyo		Roads Rehabilitation Grant	Being Procured	50,697	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				79,560	510
LCII: Otok				14,400	0
Item: 263101 LG Conditional grants					
Pajule otok Oyuku Routine Rd Mtce		Other Transfers from Central Government	N/A	14,400	0
LCII: Paiula				31,440	510
Item: 263101 LG Conditional grants					
Lanyatido-Koyolalogi- Ocwida Routine Rd Mtce		Other Transfers from Central Government	N/A	31,440	510
LCII: Palenga				33,720	0
Item: 263101 LG Conditional grants					
Pajule-Lagwai-Kimia Routine Rd Mtce		Other Transfers from Central Government	N/A	33,720	0
<i>LG Function: District Engineering Services</i>				77,367	77,381
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				77,367	77,381

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	95,417
LCII: Palenga				77,367	77,381
Item: 231002 Residential buildings (Depreciation)					
Pajule subcounty Offices		Unspent balances – Other Government Transfers	Completed	77,367	77,381
Sector: Education				72,396	17,526
LG Function: Pre-Primary and Primary Education				72,396	17,526
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				7,290	0
LCII: Paiula				7,290	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to to Alim P7 school		PRDP	Not Started	7,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,106	17,526
LCII: Ogago				13,959	3,605
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Amoko Lagwai primary school	Amoko Lagwai primary school	UPE	N/A	4,980	1,245
transfers of UPE capitation to Angakotoke primary school	Angakotoke primary school	UPE	N/A	4,456	1,010
transfers of UPE capitation to Ogago primary school	Ogago primary school	UPE	N/A	4,523	1,350
LCII: Oryang				7,931	1,010
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Lamogi omenykimac	Lamogi primary school	UPE	N/A	3,854	1,010
transfers of UPE capitation to Ociga primary school	Ociga primary school	UPE	N/A	4,077	0
LCII: Otok				8,578	1,878
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation to Otok primary school	Otok primary school	UPE	N/A	3,135	690

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	95,417
transfers of UPE capitation to Wangduku primary school	Wangduku primary school	UPE	N/A	5,442	1,189
LCII: Paiula				11,228	4,091
Item: 263104 Transfers to transfers of UPE capitation to Lanyatono primary school	other govt. units Lanyatono primary school	UPE	N/A	3,291	1,381
transfers of UPE capitation to Kibong primary school	Kibong primary school	UPE	N/A	2,177	915
transfers of UPE capitation to Paiula primary school	Paiula primary school	UPE	N/A	5,760	1,795
LCII: Palenga				11,635	3,732
Item: 263104 Transfers to transfers of UPE capitation to Loyonyero primary school	other govt. units Loyonyero primary school	UPE	N/A	2,857	1,329
transfers of UPE capitation to St Joseph primary school	St Joseph primary school	UPE	N/A	4,701	1,393
transfers of UPE capitation to Lamogi Palenga primary school	Lamogi palenga primary school	UPE	N/A	4,077	1,010
LCII: Palwo				11,774	3,210
Item: 263104 Transfers to transfers of UPE capitation to Oguta primary school	other govt. units Oguta primary school	UPE	N/A	4,016	1,378
transfers of UPE capitation to Alim primary school	Alim primry school	UPE	N/A	3,771	964
Transfers of UPE capitation to Awal primary school	Awal primary school	UPE	N/A	3,988	868
Sector: Health				274,818	0
LG Function: Primary Healthcare				274,818	0
Capital Purchases					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	95,417
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: Palwo				200,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Surgical Ward Block at Pajule HC IV		PRDP	Completed	100,000	0
Construction of OPD Block at Pajule HC IV		PRDP	Not Started	100,000	0
Output: Healthcentre construction and rehabilitation				12,000	0
LCII: Palwo				12,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Doctors Office in Pajule heath Centre IV		Conditional Grant to PHC - development	Completed	12,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				31,100	0
LCII: Palwo				31,100	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Drainable Pit latrine in Pajule HC IV		PRDP	Completed	31,100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,718	0
LCII: Ogago				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Ogago HCII		Conditional Grant to PHC - development	N/A	882	0
LCII: Otok				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Oguta HCII		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Paiula				882	0
Item: 263104 Transfers to other govt. units					
Transfer to Paiula HCII		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Palwo				29,072	0
Item: 263104 Transfers to other govt. units					
Transfer to Pajule HC IV		Conditional Grant to PHC- Non wage	N/A	29,072	0
Sector: Water and Environment				66,751	0
LG Function: Rural Water Supply and Sanitation				66,751	0
<i>Capital Purchases</i>					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	95,417
Output: Other Capital				31,989	0
LCII: Oryang				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lutyek	Donor Funding	Not Started	20,000	0
LCII: Palenga				11,989	0
Item: 231001 Non Residential buildings (Depreciation)					
Instalation of Rain water harvesting tank	Angakotoke P/S	Donor Funding	Completed	11,989	0
Output: Borehole drilling and rehabilitation				34,763	0
LCII: Paiula				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Tokodo B	Conditional Grant to PAF monitoring	Not Started	18,559	0
LCII: Palwo				16,204	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Loyoro	Conditional Grant to PAF monitoring	Not Started	16,204	0
Sector: Social Development				177,385	0
LG Function: Community Mobilisation and Empowerment				177,385	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				177,385	0
LCII: Ogago				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Ogago P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Paiula				91,226	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff house at Paiula P/S		Other Transfers from Central Government	Completed	43,079	0
Construction of Staff House at Lamogi Omeny Ki Mac P/S		Other Transfers from Central Government	Completed	48,147	0
LCII: Palwo				43,079	0
Item: 231001 Non Residential buildings (Depreciation)					
Contruccion of Staff House at Pajule H/C IV		Other Transfers from Central Government	Completed	43,079	0
Sector: Public Sector Management				25,000	0
LG Function: Local Government Planning Services				25,000	0
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Pajule		<i>LCIV: ARUU</i>		918,324	95,417
LCII: Palwo				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of r support to the Northstaff house extension und		LGMSD (Former LGDP)	Completed	25,000	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	28,418
Sector: Works and Transport				341,155	0
LG Function: District, Urban and Community Access Roads				341,155	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	0
LCII: Laminajiko				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Laminakuu Culvert installtion		Unspent balances – Conditional Grants	Not Started	20,000	0
Output: Bridge Construction				50,125	0
LCII: Oret				50,125	0
Item: 231003 Roads and bridges (Depreciation)					
Box culvert Oret Stream		Unspent balances - donor	Completed	50,125	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,144	0
LCII: Apwo				4,464	0
Item: 263101 LG Conditional grants					
Puranga Adongkena Lutini Routine Rd Mtce		Other Transfers from Central Government	N/A	4,464	0
LCII: Laminajiko				31,056	0
Item: 263101 LG Conditional grants					
Lakoga-Rachkoko		Other Transfers from Central Government	N/A	4,320	0
Aruu-Puranga Routine Rd Mtce		Other Transfers from Central Government	N/A	21,552	0
Cukadek LaminocwidaRoutine Rd Mtce		Other Transfers from Central Government	N/A	5,184	0
LCII: Laminicwida				6,120	0
Item: 263101 LG Conditional grants					
Lakoga Ogonyo Routine Rd Mtce		Other Transfers from Central Government	N/A	6,120	0
LCII: Parwech				19,504	0
Item: 263101 LG Conditional grants					
Puranga-Awere Routine Rd Mtce		Other Transfers from Central Government	N/A	8,688	0
Puranga-Achola strm Routine Rd Mtce		Other Transfers from Central Government	N/A	10,816	0
Output: PRDP-District and Community Access Road Maintenance				209,885	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	28,418
LCII: Parwech				209,885	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Puranga-Awere		Roads Rehabilitation Grant	N/A	209,885	0
Sector: Education				150,955	28,418
LG Function: Pre-Primary and Primary Education				118,681	17,039
<i>Capital Purchases</i>					
Output: Other Capital				20,836	0
LCII: Apwo				7,236	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Tee Okutu P7 school		PRDP	Completed	7,236	0
LCII: Laminajiko				13,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Laminajiko P7 school construction		PRDP	Completed	6,800	0
Retention on Lakoga P7 school construction		PRDP	Completed	6,800	0
Output: PRDP-Classroom construction and rehabilitation				40,000	0
LCII: Apwo				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a block of 3 classrooms at Adongkena P/S		PRDP	Not Started	40,000	0
Output: PRDP-Provision of furniture to primary schools				7,290	0
LCII: Parwech				7,290	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Tee Okutu P7 school		PRDP	Completed	7,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,555	17,039
LCII: Apwo				7,477	3,023
Item: 263104 Transfers to other govt. units					
Transfers or UPE capitation to puranga primary school	Puranga primary school	UPE	N/A	4,119	1,795
transfers of UPE capitation to Lakoga Primary school	Lakoga primary school	UPE	N/A	3,358	1,228
LCII: Aringa				10,309	3,507

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	28,418
Item: 263104 Transfers to other govt. units					
transfers of UPE	Awere Lakoga primary school	UPE	N/A	3,030	1,108
capitation to Awere Lakoga primary school					
Transfers of UPE	Aringa primary school	UPE	N/A	4,490	1,293
capitation to Aringa primary school					
transfers of UPE	Loborom primary school	UPE	N/A	2,790	1,105
capitation to Loborom primary school					
LCII: Laminajiko				7,201	1,103
Item: 263104 Transfers to other govt. units					
transfers of UPE	Laminajiko primary school	UPE	N/A	4,194	991
capitation to Laminajiko primary school					
Tranfers of UPE	Pope john paul primary school	UPE	N/A	3,007	113
capitation to Pope john paul primary school					
LCII: Laminicwida				7,552	3,108
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Odum primary school	UPE	N/A	2,751	1,305
capitation to Odum primary school					
transfers of UPE	Laminicwida primary school	UPE	N/A	4,802	1,803
capitation to Laminicwida primary school					
LCII: Oret				8,219	3,164
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Abalokodi primary school	UPE	N/A	2,656	1,114
capitation to Abalokodi primary school					
transfers of UPE	Oret central primary school	UPE	N/A	3,046	946
capitation to Oret central primary school					
Transfers of UPE	Ludel primary school	UPE	N/A	2,517	1,104
capitation to Ludel primary school					
LCII: Parwech				9,796	3,134

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	28,418
Item: 263104 Transfers to other govt. units					
transfers of UPE	Teeokutu primary school	UPE	N/A	2,261	840
capitation to Teeokutu primary school					
Transfers of UPE	Ogonyo primary school	UPE	N/A	4,490	1,256
capitation to Ogonyo primary school					
transfers of UPE	Adongkena primary school	UPE	N/A	3,046	1,038
capitation to Adongkena primary school					
LG Function: Secondary Education				32,274	11,379
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	11,379
LCII: Laminajiko				32,274	11,379
Item: 263104 Transfers to other govt. units					
Puranga senior Secondary school		Conditional Grant to Secondary Education	N/A	32,274	11,379
		(transferred)			
Sector: Health				28,141	0
LG Function: Primary Healthcare				28,141	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	0
LCII: Parwech				6,670	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to All Saints HC II, Puranga Mission.		Conditional Grant to PHC - development	N/A	6,670	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,921	0
LCII: Apwo				882	0
Item: 263104 Transfers to other govt. units					
Transfers to Ogonyo HC II		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Parwech				5,039	0
Item: 263104 Transfers to other govt. units					
Transfers to Puranga HC III		CondConditional Grant to PHC- Non wage	N/A	5,039	0
Output: Standard Pit Latrine Construction (LLS.)				15,550	0
LCII: Parwech				15,550	0
Item: 263201 LG Conditional grants					

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	28,418
Construction of Standrd Drainable pit latrine constructions at Puranga HC II		Conditional Grant to PHC - development	N/A	15,550	0
Sector: Water and Environment				128,547	0
LG Function: Rural Water Supply and Sanitation				128,547	0
<i>Capital Purchases</i>					
Output: Other Capital				57,209	0
LCII: Laminicwida				18,604	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Acwinyo Village	Donor Funding	Completed	18,604	0
LCII: Parwech				38,604	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Ludel and Adongkena West	Donor Funding	Completed	38,604	0
Output: Construction of public latrines in RGCs				14,839	0
LCII: Parwech				14,839	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Stance Drainable VIP latrine	Puranga Market = 9,459,000; Tyer market in Pader Kilak = 5,379,569 - PRDP	Conditional Grant to PAF monitoring	Completed	14,839	0
Output: Spring protection				4,506	0
LCII: Apwo				4,506	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of protected spring	kulu ocwici (dog laminakur)	Conditional transfer for Rural Water	Not Started	4,506	0
Output: Borehole drilling and rehabilitation				51,993	0
LCII: Apwo				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Onyede	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Aringa				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Aguluru Lubat	Conditional Grant to PAF monitoring	Not Started	18,559	0
LCII: Laminajiko				23,517	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Barongera	Conditional Grant to PAF monitoring	Not Started	4,958	0
Borehole Drilling	Oracingyacito	Conditional Grant to PAF monitoring	Not Started	18,559	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Puranga		<i>LCIV: ARUU</i>		787,474	28,418
LCII: Parwech				4,958	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Imakioyere	Conditional Grant to PAF monitoring	Not Started	4,958	0
Sector: Social Development				138,678	0
LG Function: Community Mobilisation and Empowerment				138,678	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				138,678	0
LCII: Apwo				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class room block at Awere Lakoga P/S		Other Transfers from Central Government	Completed	37,500	0
LCII: Oret				48,678	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Loborom P/S		Other Transfers from Central Government	Completed	48,678	0
LCII: Parwech				52,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Pope John Paul II P/S		Other Transfers from Central Government	Completed	52,500	0

Vote: 547 Pader District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		45,334	22,392
Sector: Agriculture				22,942	0
LG Function: District Production Services				22,942	0
<i>Capital Purchases</i>					
Output: Other Capital				22,942	0
LCII: Not Specified				22,942	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renentions of previous works	Cattle dip in Kilak, produce store in Lawiadul and cattle crushes, bird flue	Unspent balances – Conditional Grants	Completed	22,942	0
Sector: Works and Transport				22,392	22,392
LG Function: District, Urban and Community Access Roads				22,392	22,392
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				22,392	22,392
LCII: Not Specified				22,392	22,392
Item: 263101 LG Conditional grants					
Recovery to RTI-DANIA over expenditure in Road Maintenance		Not Specified	N/A	22,392	22,392

Vote: 547 Pader District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 547 Pader District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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