
Vote: 547 Pader District

2015/16 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 2015/16. 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: 10/23/2015

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

Vote: 547 Pader District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	737,786	14,266	2%
2a. Discretionary Government Transfers	3,306,778	642,595	19%
2b. Conditional Government Transfers	12,457,716	3,135,889	25%
2c. Other Government Transfers	3,844,500	370,134	10%
3. Local Development Grant	580,195	116,039	20%
4. Donor Funding	1,322,630	324,325	25%
Total Revenues	22,249,605	4,603,249	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,288,622	303,175	286,208	13%	13%	94%
2 Finance	362,776	79,517	76,450	22%	21%	96%
3 Statutory Bodies	821,799	162,907	162,138	20%	20%	100%
4 Production and Marketing	555,758	102,309	87,412	18%	16%	85%
5 Health	2,890,779	885,523	802,699	31%	28%	91%
6 Education	9,736,588	2,212,390	2,083,661	23%	21%	94%
7a Roads and Engineering	1,805,210	343,529	153,630	19%	9%	45%
7b Water	1,066,258	329,310	314,891	31%	30%	96%
8 Natural Resources	192,572	37,831	31,792	20%	17%	84%
9 Community Based Services	2,266,137	87,695	70,143	4%	3%	80%
10 Planning	228,387	50,712	44,149	22%	19%	87%
11 Internal Audit	34,718	8,350	8,350	24%	24%	100%
Grand Total	22,249,605	4,603,249	4,121,523	21%	19%	90%
<i>Wage Rec't:</i>	8,280,520	2,211,596	2,166,748	27%	26%	98%
<i>Non Wage Rec't:</i>	6,943,729	1,309,097	1,107,352	19%	16%	85%
<i>Domestic Dev't</i>	5,702,726	758,230	547,940	13%	10%	72%
<i>Donor Dev't</i>	1,322,630	324,325	299,482	25%	23%	92%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Cumulative receipt up to end of Q1 FY 2015/2016 from various revenue sources was UGX 4,603,249,000 representing 21% of the district approved budget (UGX 22,249,605,000) for FY 2015/2016. Whereas Donor funding and Discretionary Government transfers had high revenue outturns of 25% as required, LRR had the lowest outturn of only 2% while Other Government transfers had 10% outturn. The low performance of LRR is due to failure by the district to collect revenues under other fees and charges which normally come from contracts (2% development fee) which are yet to be collected since execution of contracts have just begun. Donor funding was realized as expected as most of the donors operate in the calendar year budget and their budgets were just rolled over to clear payments of projects for FY 2014/15 to allow for accountability at the end of their calendar year.

Summary: Overview of Revenues and Expenditures

Out of the total receipts of UGX 4,603,249,000, UGX 4,603,249,000 was disbursed to various expenditure centers (departments) for implementations; out of which 48 % was allocated to cater for Wages, 28.4% for non-wage recurrent, 16.5 was for Development (GoU), and 7% for Donor development (other partners). Generally all departments have on average, a disbursement (budget performance) of over 20% of the approved budget, with Community having lowest 4% due to low release under NUSAF, no allocation to the department under UCG and LLR, while Health and Water have the highest at both 31% due release from MoH for Malaria and Measles campaigns which were planned for in the health budget and that under more releases from the Donor (CONCERN and JICA) to pay off rolled over projects.

The overall expenditure performance of all the departments stood at UGX 4,121,523,000 out of the total disbursements (UGX 4,596,136,000), representing 90% absorption of funds at the end of Quarter one. Of these expenditures, 52.5% (UGX 2,166,748,000) was actual expenditure on staff salary, 26.9% (UGX 1,107,352,000) was actual expenditure on non-wage recurrent, 13.3% (UGX 547,940,000) was actual expenditure on development projects and 7.3% (UGX 299,482,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. Unspent balance in the account was majorly due to delay in processing fund because of the breakdown in Airtel network for IFMS and since it's quarter one, most of development projects are under procurement at evaluation stage

Vote: 547 Pader District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	737,786	14,266	2%
Liquor licences	65	0	0%
Other Fees and Charges	262,774	10,415	4%
Occupational Permits	8,286	0	0%
Miscellaneous	1,191	0	0%
Park Fees	20,230	0	0%
Market/Gate Charges	18,810	0	0%
Local Service Tax	61,020	0	0%
Local Government Hotel Tax	3,290	0	0%
Property related Duties/Fees	41,140	0	0%
Public Health Licences	800	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,295	0	0%
Other licences	36,926	0	0%
Rent & rates-produced assets-from private entities	1,200	2,700	225%
Land Fees	25,850	180	1%
Inspection Fees	500	0	0%
Sale of non-produced government Properties/assets	106,507	0	0%
Advertisements/Billboards	3,000	0	0%
Cess on produce	500	0	0%
Business licences	19,690	0	0%
Application Fees	54,468	971	2%
Animal & Crop Husbandry related levies	7,000	0	0%
Agency Fees	500	0	0%
Registration of Businesses	56,744	0	0%
2a. Discretionary Government Transfers	3,306,778	642,595	19%
Hard to reach allowances	1,762,269	196,232	11%
District Unconditional Grant - Non Wage	570,966	142,741	25%
District Equalisation Grant	77,242	19,310	25%
Urban Unconditional Grant - Non Wage	64,749	16,187	25%
Urban Equalisation Grant	18,239	4,560	25%
Transfer of Urban Unconditional Grant - Wage	38,969	31,298	80%
Transfer of District Unconditional Grant - Wage	774,345	232,266	30%
2b. Conditional Government Transfers	12,457,716	3,135,889	25%
Conditional Grant to PAF monitoring	73,930	18,482	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	11,185	25%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional transfer for Rural Water	726,605	145,321	20%
Conditional Grant to Tertiary Salaries	182,736	133,052	73%
Conditional Grant to SFG	705,312	141,062	20%
Conditional Grant to Secondary Salaries	814,747	173,307	21%
Conditional Grant to Secondary Education	385,902	128,634	33%
Conditional Grant to Primary Salaries	5,256,814	1,199,307	23%
Conditional Grant to Primary Education	618,243	182,596	30%
Conditional Grant to PHC Salaries	969,798	411,876	42%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	133,311	14,511	11%

Vote: 547 Pader District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	333,255	66,651	20%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to NGO Hospitals	23,402	5,850	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	13,342	3,336	25%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	18,218	25%
Conditional Grant to Community Devt Assistants Non Wage	3,380	3,043	90%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
Conditional Grant to PHC- Non wage	117,777	29,444	25%
Conditional transfers to Production and Marketing	236,492	59,123	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	164,549	29,966	18%
Conditional transfers to School Inspection Grant	31,795	7,949	25%
Conditional Grant to Women Youth and Disability Grant	12,170	3,043	25%
Conditional transfers to Special Grant for PWDs	25,409	6,352	25%
Pension for Teachers	98,869	34,639	35%
Roads Rehabilitation Grant	827,752	164,151	20%
Conditional transfers to DSC Operational Costs	26,631	6,658	25%
Sanitation and Hygiene	22,000	5,500	25%
Pension and Gratuity for Local Governments	22,148	0	0%
2c. Other Government Transfers	3,844,500	370,134	10%
CAIP-2	23,400	0	0%
Road funds	620,045	157,878	25%
CDD TOP UP FUNDS	49,612	0	0%
NUSAF 2	1,139,794	5,000	0%
Other Transfers from Central Government(MGLSD)	641,227	6,670	1%
NODDING SYNDROME FUNDS	80,000	7,150	9%
Road network DANIDA	52,450	0	0%
Other Transfers from Central Government	521,292	193,435	37%
VODP2	10,839	0	0%
PENSIONS AND GRATUITY	705,841	0	0%
3. Local Development Grant	580,195	116,039	20%
LGMSD (Former LGDP)	580,195	116,039	20%
4. Donor Funding	1,322,630	324,325	25%
NU HITES	200,000	0	0%
AMREF	10,000	0	0%
FAO	19,954	0	0%
Apoc	10,200	0	0%
UNICEF	460,395	40,395	9%
NU-HEALTH	10,000	0	0%
The Carter Centre	34,600	0	0%
CONCERN	105,600	30,782	29%
NTD	39,158	0	0%
SDS	200,000	98,291	49%
PACE	1,210	0	0%
JICA(PILOT PROJECTS)	178,348	154,857	87%

Vote: 547 Pader District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Danida RRP (unspent balance)	53,164	0	0%
Total Revenues	22,249,605	4,603,249	21%

(i) Cummulative Performance for Locally Raised Revenues

LRR performance stand at only 2% of the approved budget. Failure to realize what has been approved is due to low revenue collection, poor records at LLGs and failure to collect the 2% fees under contracts since adverts are still running.

(ii) Cummulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) by the end of Q1 FY 2015/2016 were UGX 4,264,657,000 out of the planned budget of UGX 20,189,189,000 representing a cumulative performance of 21.1%. Discretionary Government Transfers had an outturn of 19% (UGX 642,595,000) against planned UGX 3,306,778,000. Conditional Government Transfers was 25% (UGX 3,101,250,000 out of approved budget of UGX 12,457,716,000) and OGT (NUSAF, URF among others) was 10 % (UGX 370,134,000 out of approved budget of 3,844,500,000). LDG had a cumulative performance of UGX 116,039,000 representing 20% outturn. The high performance was contributed to release under Conditional grants as planned and Donor funding that was used for payments of projects of 2014/15 in this quarter. However there is poor performance under OGT since most projects under NUSAF 2 are still at mapping phase.

(iii) Cummulative Performance for Donor Funding

The cumulative donor budget performance was 25% by end of Q1 FY 2014/2015 i.e. out of the annual donor budget of UGX 1,322,630,000 only UGX 324,325,000 was realized. CONCERN, JICA, SDS, UNICEF whose money remained in the accounts allowed for its use in Q1 to clear payments of FY 2014/15 and continue the program implementation in FY2015/16.

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>	1,907,944	221,955	12%	476,986	221,955	47%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	0	0%	2,481	0	0%
Locally Raised Revenues	80,793	5,000	6%	20,198	5,000	25%
Other Transfers from Central Government	705,841	0	0%	176,460	0	0%
Multi-Sectoral Transfers to LLGs	322,745	72,298	22%	80,686	72,298	90%
District Unconditional Grant - Non Wage	197,421	57,486	29%	49,355	57,486	116%
Transfer of District Unconditional Grant - Wage	283,769	66,556	23%	70,942	66,556	94%
Hard to reach allowances	277,449	13,115	5%	69,362	13,115	19%
<i>Development Revenues</i>	380,677	81,220	21%	95,169	81,220	85%
LGMSD (Former LGDP)	173,722	32,338	19%	43,430	32,338	74%
Multi-Sectoral Transfers to LLGs	160,714	40,882	25%	40,179	40,882	102%
District Equalisation Grant	46,241	8,000	17%	11,560	8,000	69%
Total Revenues	2,288,622	303,175	13%	572,155	303,175	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,907,944	204,989	11%	476,947	204,989	43%
Wage	283,769	97,855	34%	70,942	97,855	138%
Non Wage	1,624,175	107,134	7%	406,005	107,134	26%
<i>Development Expenditure</i>	380,677	81,219	21%	94,844	81,219	86%
Domestic Development	380,677	81,219	21%	94,844	81,219	86%
Donor Development	0	0		0	0	
Total Expenditure	2,288,622	286,208	13%	571,791	286,208	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,966	1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,967	1%			

The actual receipt by Administration department by the end of Q1 FY 2014/2015 was UGX 303,175,000 representing 13% of the approved budget (UGX 2,288,622,000). Shortfalls were mainly from low allocation of LRR to the department, Administration sector received a total of UGX 298,363,000 representing 52% outturn in the planned budget (UGX 572,155,000). Overall, UGX 286,208,000 was spent during the quarter, representing 95.9% expenditure performance in receipt. Out of the funds received, 35% was spent on nonwage recurrent, 27.2% spent on Domestic Development and 32.8% on wages including wages for urban council.

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

The unspent balance on the account was caused by delay in processing money due IFMS signal failure and normalisation of the procurement process for electric connections in the District offices

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 547 Pader District

2015/16 Quarter 1

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	25	4
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	35	0
No. of monitoring visits conducted	12	0
No. of monitoring reports generated	4	0
No. of computers, printers and sets of office furniture purchased	44	0
Function Cost (UShs '000)	2,288,622	286,208
Cost of Workplan (UShs '000):	2,288,622	286,208

1 Support supervision conducted in LLG, 3 TPC and 3 Management meetings held, 3 Staff supported for Post Graduate Course (2 in UMI and 1 in LDC), project management committees trained and transfers to LLGs under support to Decentralization and LGMSD was made.

Vote: 547 Pader District**2015/16 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>	286,223	74,207	26%	69,806	74,207	106%
Conditional Grant to PAF monitoring	2,053	0	0%	513	0	0%
Locally Raised Revenues	32,318	3,500	11%	6,329	3,500	55%
Multi-Sectoral Transfers to LLGs	73,862	0	0%	18,466	0	0%
District Unconditional Grant - Non Wage	21,798	36,150	166%	5,449	36,150	663%
Transfer of District Unconditional Grant - Wage	156,192	34,557	22%	39,048	34,557	88%
<i>Development Revenues</i>	76,553	5,310	7%	19,138	5,310	28%
LGMSD (Former LGDP)	796	0	0%	199	0	0%
Multi-Sectoral Transfers to LLGs	64,757	0	0%	16,189	0	0%
District Equalisation Grant	11,000	5,310	48%	2,750	5,310	193%
Total Revenues	362,776	79,517	22%	88,944	79,517	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	286,223	71,140	25%	69,472	71,140	102%
Wage	156,192	34,557	22%	39,048	34,557	88%
Non Wage	130,031	36,583	28%	30,423	36,583	120%
<i>Development Expenditure</i>	76,553	5,310	7%	18,939	5,310	28%
Domestic Development	76,553	5,310	7%	18,939	5,310	28%
Donor Development	0	0		0	0	
Total Expenditure	362,776	76,450	21%	88,411	76,450	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,067	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,067	1%			

The actual receipt by finance department by the end of Q1 FY 2015/2016 was UGX 84,505,000 representing 23% of the approved budget (UGX 362, 776, 000). . Out of the receipt UGX 44,855,000 was spent on wage representing 45.2% of the outturn and UGX 39,650,000 was spent non- wage recurrent activities representing 47.8% of the out turn.

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

The unspent balance was due to the capacity of the Service providers and delay in procurement process

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2015/16 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>	821,799	162,907	20%	216,081	162,907	75%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%	6,084	3,000	49%
Conditional transfers to Contracts Committee/DSC/PA	44,739	11,185	25%	11,185	11,185	100%
Conditional Grant to PAF monitoring	8,066	12,409	154%	2,017	12,409	615%
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	164,549	29,966	18%	41,137	29,966	73%
Conditional transfers to Councillors allowances and E	133,311	14,511	11%	33,328	14,511	44%
Pension for Teachers	98,869	34,639	35%	24,717	34,639	140%
Pension and Gratuity for Local Governments	22,148	0	0%	5,537	0	0%
Locally Raised Revenues	123,867	0	0%	30,967	0	0%
Other Transfers from Central Government	14,175	14,171	100%	14,175	14,171	100%
Multi-Sectoral Transfers to LLGs	81,148	0	0%	20,287	0	0%
District Unconditional Grant - Non Wage	48,217	22,500	47%	12,054	22,500	187%
Transfer of District Unconditional Grant - Wage	31,744	13,867	44%	7,936	13,867	175%
Total Revenues	821,799	162,907	20%	216,081	162,907	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	821,799	162,138	20%	171,147	162,138	95%
Wage	220,629	44,183	20%	55,157	44,183	80%
Non Wage	601,171	117,955	20%	115,990	117,955	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	821,799	162,138	20%	171,147	162,138	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		769	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		769	0%			

Statutory Bodies department has accumulatively received UGX 162,907,000 of the approved budget (UGX 821,799,000) representing 20%. The under performance is due to no allocation under LLR to the department. The recurrent expenditure totaled to 72.4% of revenue received. The deficit in the expenditure was largely due to local revenue collections not realized and planned wage expenditure was not fully made because the Chairperson of the DSC accessed the payroll during the course of the quarter while a portion of the planned Salary and gratuity to political leaders was for payment of gratuity at the end of the financial year. Spending on some items exceeded 100% due to settlement of arrears carried forward from last financial year (2014/2015).

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

A total of UGX 768,850= remained unspent at the end of the quarter. The amount was insufficient for the planned activities and was pending collection of more local revenues or next quarter releases of funds to be adequate for planned expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 547 Pader District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	75	14
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	10	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	821,799	162,138
Cost of Workplan (UShs '000):	821,799	162,138

One of the two planned Council meetings was held, six DSC meetings out of the three planned meetings were held, four of which were supported by NGOs, one set of Standing Committee meetings was planned but none was carried out due to lack of local revenue, repair of a motorcycle for the District Land Board was conducted, two of the three planned Contracts Committee meetings were held and one advertisement of the tender and production of bid documents carried out during the quarter.

Vote: 547 Pader District**2015/16 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>	228,766	16,355	7%	57,192	16,355	29%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Locally Raised Revenues	9,232	0	0%	2,308	0	0%
Multi-Sectoral Transfers to LLGs	68,706	0	0%	17,176	0	0%
District Unconditional Grant - Non Wage	7,087	0	0%	1,772	0	0%
Transfer of District Unconditional Grant - Wage	50,741	16,355	32%	12,685	16,355	129%
<i>Development Revenues</i>	326,992	85,954	26%	81,748	85,954	105%
Conditional transfers to Production and Marketing	236,492	59,123	25%	59,123	59,123	100%
Donor Funding	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	81,000	26,831	33%	20,250	26,831	132%
Total Revenues	555,758	102,309	18%	138,940	102,309	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,266	16,355	7%	59,316	16,355	28%
Wage	143,935	16,355	11%	35,984	16,355	45%
Non Wage	93,331	0	0%	23,333	0	0%
<i>Development Expenditure</i>	326,992	71,057	22%	81,748	71,057	87%
Domestic Development	317,492	71,057	22%	79,373	71,057	90%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	564,258	87,412	15%	141,064	87,412	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,898	5%			
Domestic Development		14,898	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,898	3%			

Production and Marketing department received a total of UGX 102,309,000 of the approved budget (UGX 555,758,000) representing 18%. This represents 74% out turn of the departmental quarterly budget. UGX 87,412,000 was spent on various activities (85% expenditure). There was no Donor fund received and Other Transfers from Central Government was 132% for expenditures under DICOSS and VODP, Agric. extension salaries was not spent as recruitment is not yet undertaken

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

Due to the delay in the procurement process, money meant to procure contract services has not been spent and is still on the account thus explaining unspent balance on the bank accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5000	0
<i>Function Cost (UShs '000)</i>	68,706	0
Function: 0182 District Production Services		

Vote: 547 Pader District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	12	3
No. of livestock vaccinated	12000	22899
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	3600	824
No. of fish ponds constructed and maintained	6	11
No. of fish ponds stocked	12	11
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	400	400
No of livestock markets constructed	1	0
No of plant clinics/mini laboratories constructed	1	0
No of plant marketing facilities constructed	1	0
No. of cattle dips reahabilitated (PRDP)	1	0
No. of rural markets constructed (PRDP)	1	0
No. of market stalls constructed (PRDP)	1	1
Function Cost (US\$ '000)	467,452	77,277
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	15	4
No. of trade sensitisation meetings organised at the district/Municipal Council	15	4
No of businesses inspected for compliance to the law	60	15
No of businesses issued with trade licenses	100	4
No of awareness radio shows participated in	12	3
No of businesses assisted in business registration process	20	6
No. of enterprises linked to UNBS for product quality and standards	6	2
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	12	4
No of cooperative groups supervised	12	4
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	6	0
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	2
No. and name of new tourism sites identified	4	1
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	28,100	10,135
Cost of Workplan (US\$ '000):	564,258	87,412

Received revenue was used for payment of contract works for previous FY and for retention. Part of the revenue was used for implementation of planned activities of the current FY e.g. monitoring, control of pests and diseases, quality assurance, data collection, development of land use plans and dissemination to stakeholders, training of cooperative groups and radio programs on tourism development and promotion

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,747,524	673,036	39%	436,881	673,036	154%
Conditional Grant to PHC Salaries	969,798	411,876	42%	242,450	411,876	170%
Conditional Grant to PHC- Non wage	117,777	29,444	25%	29,444	29,444	100%
Conditional Grant to NGO Hospitals	23,402	5,850	25%	5,850	5,850	100%
Locally Raised Revenues	8,586	0	0%	2,146	0	0%
Other Transfers from Central Government	203,571	151,261	74%	50,893	151,261	297%
Multi-Sectoral Transfers to LLGs	9,240	0	0%	2,310	0	0%
District Unconditional Grant - Non Wage	8,473	0	0%	2,118	0	0%
Hard to reach allowances	406,677	74,605	18%	101,669	74,605	73%
<i>Development Revenues</i>	1,143,255	212,487	19%	285,814	212,487	74%
Conditional Grant to PHC - development	333,255	66,651	20%	83,314	66,651	80%
Donor Funding	770,000	145,836	19%	192,500	145,836	76%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Total Revenues	2,890,779	885,523	31%	722,695	885,523	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,747,524	670,519	38%	437,186	670,519	153%
Wage	969,798	411,876	42%	242,450	411,876	170%
Non Wage	777,726	258,643	33%	194,736	258,643	133%
<i>Development Expenditure</i>	1,143,254	132,181	12%	288,638	132,181	46%
Domestic Development	373,254	0	0%	96,138	0	0%
Donor Development	770,000	132,181	17%	192,500	132,181	69%
Total Expenditure	2,890,778	802,699	28%	725,823	802,699	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,517	0%			
<i>Development Balances</i>		80,306	7%			
Domestic Development		66,651	18%			
Donor Development		13,655	2%			
Total Unspent Balance (Provide details as an annex)		82,824	3%			

The Health Department planned for 2,890,779,000/= and received 885,523,000/= which is 31% of the annual budget. The planned quarterly expenditure was at 722,695,000/= but the actual expenditure was up to 885,523,000/= which is up to 123%. The department received funds for Health Recruitment, GAVI activities and Response to Malaria Outbreak and Mass Measles Campaign which was not previously planned for. There has been an over expenditure on the General Staff salaries 252,449,561/= to 411,875,580/= because the wage bill was reduced and yet the positions of SNO, ADHO - MCH and the Biostatistician were filled.

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

There were delays by the vendors especially contractors in completion of works and requisition for payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0881 Primary Healthcare

Vote: 547 Pader District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		35
Value of essential medicines and health supplies delivered to health facilities by NMS		35
Number of health facilities reporting no stock out of the 6 tracer drugs.		13
%age of approved posts filled with trained health workers		90
Number of outpatients that visited the NGO Basic health facilities	2200	1458
Number of inpatients that visited the NGO Basic health facilities	667	37
No. and proportion of deliveries conducted in the NGO Basic health facilities	282	38
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	168
Number of trained health workers in health centers	300	44
No.of trained health related training sessions held.	12	126
Number of outpatients that visited the Govt. health facilities.	268048	87763
Number of inpatients that visited the Govt. health facilities.	8235	3790
No. and proportion of deliveries conducted in the Govt. health facilities	3138	579
%age of approved posts filled with qualified health workers	95	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	99
No. of children immunized with Pentavalent vaccine	10333	1527
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Deafecation Free(ODF)	30	1
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	4	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured (PRDP)	1	0
Function Cost (UShs '000)	2,890,778	802,699
Cost of Workplan (UShs '000):	2,890,778	802,699

An additional 69 Health workers have also been recruited. There has been an increase in the number of patients attending OPD and being admitted as in-patients across all facilities due to an outbreak of Malaria across the region. A total 103,615,563/= for PHC - Development was refunded back to the Treasury as unspent funds.

Vote: 547 Pader District**2015/16 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>	8,818,809	2,071,328	23%	2,204,702	2,071,328	94%
Conditional Grant to Tertiary Salaries	182,736	133,052	73%	45,684	133,052	291%
Conditional Grant to Primary Salaries	5,256,814	1,199,307	23%	1,314,204	1,199,307	91%
Conditional Grant to Secondary Salaries	814,747	173,307	21%	203,687	173,307	85%
Conditional Grant to Primary Education	618,243	182,596	30%	154,561	182,596	118%
Conditional Grant to Secondary Education	385,902	128,634	33%	96,476	128,634	133%
Conditional transfers to School Inspection Grant	31,795	7,949	25%	7,949	7,949	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	89,467	133%
Locally Raised Revenues	17,171	0	0%	4,293	0	0%
Other Transfers from Central Government	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	15,957	0	0%	3,989	0	0%
District Unconditional Grant - Non Wage	11,940	3,500	29%	2,985	3,500	117%
Transfer of District Unconditional Grant - Wage	36,262	12,338	34%	9,066	12,338	136%
Hard to reach allowances	1,078,142	108,512	10%	269,536	108,512	40%
<i>Development Revenues</i>	917,780	141,062	15%	229,445	141,062	61%
Conditional Grant to SFG	705,312	141,062	20%	176,328	141,062	80%
Donor Funding	170,142	0	0%	42,536	0	0%
Multi-Sectoral Transfers to LLGs	42,326	0	0%	10,581	0	0%
Total Revenues	9,736,588	2,212,390	23%	2,434,147	2,212,390	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,818,809	1,950,117	22%	2,189,115	1,950,117	89%
Wage	6,290,561	1,473,330	23%	1,562,640	1,473,330	94%
Non Wage	2,528,248	476,787	19%	626,475	476,787	76%
<i>Development Expenditure</i>	917,780	133,543	15%	221,531	133,543	60%
Domestic Development	747,638	133,543	18%	178,996	133,543	75%
Donor Development	170,142	0	0%	42,536	0	0%
Total Expenditure	9,736,588	2,083,661	21%	2,410,646	2,083,661	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121,210	1%			
<i>Development Balances</i>		7,519	1%			
Domestic Development		7,519	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		128,729	1%			

The actual receipt by Education department up to the end of Q1 FY 2015/2016 was UGX 2,212,390,000 representing 23% of the approved budget (UGX 9,736,588,000). The receipts was slightly lower than the 25% expected mainly due to non-accessibility of LRR to the department. In addition, UNICEF did not release its budget in quarter one for education activities. The high performance was mainly from Conditional grants to the Education sector. Overall, out of the UGX 2,212,390,000 that was received in the quarter, UGX 2,083,661,000 was spent, representing 94% expenditure performance. Of the revenue received, 70.7% (UGX 1,473,330,000) was spent on wage. 2.9% (UGX 476,787,000) was spent Non-wage and 6.4% (UGX 133,543,000) was spent on development.

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

This funds are meant for Technical institutes and Technical and Farm institutes for payments are done at the Ministry.

Vote: 547 Pader District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	870	876
No. of qualified primary teachers	876	876
No. of pupils enrolled in UPE	72000	62922
No. of student drop-outs	300	60
No. of Students passing in grade one	150	68
No. of pupils sitting PLE	3400	3102
No. of classrooms constructed in UPE (PRDP)	14	1
No. of latrine stances constructed (PRDP)	19	1
No. of teacher houses constructed (PRDP)	12	0
No. of primary schools receiving furniture (PRDP)	3	0
Function Cost (US\$ '000)	7,508,828	1,623,963
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	100	900
No. of students sitting O level	4200	1200
No. of students enrolled in USE	3000	3100
Function Cost (US\$ '000)	1,313,261	252,948
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	42
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	591,241	133,052
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	107
No. of secondary schools inspected in quarter	3	9
No. of tertiary institutions inspected in quarter	2	3
No. of inspection reports provided to Council	12	3
Function Cost (US\$ '000)	319,658	73,698
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	2
No. of children accessing SNE facilities	50	2134
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	9,736,588	2,083,661

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools (107 UPE schools), 3 school inspection done, staff salaries paid (870 primary teachers), teachers Monitored, SMC and PTA engaged in community meetings, Staff houses, completion of payments of latrines and classrooms from FY 2014/15, Administrative issues handled ,Co-curricular activities(music festival, athletics and ball games) done.

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>	907,787	179,378	20%	226,946	179,378	79%
Locally Raised Revenues	7,439	0	0%	1,860	0	0%
Other Transfers from Central Government	765,392	157,878	21%	191,348	157,878	83%
Multi-Sectoral Transfers to LLGs	22,102	0	0%	5,526	0	0%
District Unconditional Grant - Non Wage	21,853	0	0%	5,463	0	0%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	86,000	21,500	25%	21,500	21,500	100%
<i>Development Revenues</i>	897,423	164,151	18%	263,693	164,151	62%
Roads Rehabilitation Grant	827,752	164,151	20%	206,938	164,151	79%
Other Transfers from Central Government	52,450	0	0%	52,450	0	0%
Multi-Sectoral Transfers to LLGs	17,221	0	0%	4,305	0	0%
Total Revenues	1,805,210	343,529	19%	490,639	343,529	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	910,986	105,739	12%	226,139	105,739	47%
Wage	86,000	21,500	25%	21,500	21,500	100%
Non Wage	824,986	84,239	10%	204,639	84,239	41%
<i>Development Expenditure</i>	897,423	47,891	5%	224,243	47,891	21%
Domestic Development	897,423	47,891	5%	224,243	47,891	21%
Donor Development	0	0		0	0	
Total Expenditure	1,808,409	153,630	8%	450,382	153,630	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,639	8%			
<i>Development Balances</i>		116,260	13%			
Domestic Development		116,260	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		189,899	11%			

The cumulative actual receipt by Roads and Engineering department up to the end of Q1 FY 2015/2016 was UGX 343,529,000 representing 19% of the approved budget (UGX 1,805,210,000). The overall expenditure for the quarter was UGX 153,630 which is 44.7% of the receipts (UGX 343,529,000). This was mainly expenditure on staff wage and payments of contract works rolled over from FY 2014/15.

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

Delays in the procurement process especially the running of adverts due to uncleared debts with New Vision newspaper. Break down in the IFMS signal affected processing of funds for routine roads

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 547 Pader District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed (PRDP)	7	0
No of bottle necks removed from CARs	12	1
Length in Km of urban roads resealed	35	1
No. of bottlenecks cleared on community Access Roads	14	0
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0
Length in Km of District roads routinely maintained	398	1
Length in Km of District roads periodically maintained	38	0
Length in Km of District roads maintained.	17	0
Lengths in km of community access roads maintained	130	0
<i>Function Cost (US\$ '000)</i>	1,679,194	141,038
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	3	0
<i>Function Cost (US\$ '000)</i>	129,215	12,592
<i>Cost of Workplan (US\$ '000):</i>	1,808,409	153,630

Only Routine maintenance of roads is going on well. This is attributed to most of the inputs does not undergo procurement perhaps. Payments for completion works rolled over from FY 2014/15, most works for FY 2015/16 are under procurement.

Vote: 547 Pader District**2015/16 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>	55,705	5,500	10%	13,926	5,500	39%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,293	0	0%	323	0	0%
Multi-Sectoral Transfers to LLGs	4,376	0	0%	1,094	0	0%
District Unconditional Grant - Non Wage	1,235	0	0%	309	0	0%
Transfer of District Unconditional Grant - Wage	26,801	0	0%	6,700	0	0%
<i>Development Revenues</i>	1,010,553	323,810	32%	412,800	323,810	78%
Conditional transfer for Rural Water	726,605	145,321	20%	181,651	145,321	80%
Donor Funding	283,949	178,489	63%	231,148	178,489	77%
Total Revenues	1,066,258	329,310	31%	426,726	329,310	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,705	2,268	4%	13,926	2,268	16%
Wage	26,800	0	0%	6,700	0	0%
Non Wage	28,905	2,268	8%	7,226	2,268	31%
<i>Development Expenditure</i>	1,010,553	312,623	31%	412,800	312,623	76%
Domestic Development	726,605	145,321	20%	181,651	145,321	80%
Donor Development	283,949	167,302	59%	231,149	167,302	72%
Total Expenditure	1,066,258	314,891	30%	426,726	314,891	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,232	6%			
<i>Development Balances</i>		11,188	1%			
Domestic Development		0	0%			
Donor Development		11,188	4%			
Total Unspent Balance (Provide details as an annex)		14,420	1%			

Water department cumulative by end of Q1 FY 2015/16 is UGX 329,310,000 of the approved budget of UGX 1,066,258,000, representing 31%. The department received up to 77% of their departmental budget. Out of the received 45.2% was spent on both Donor and Domestic development activities.

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

Delay in accessing fund in a time as well as delay in the procurement process .

(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**2015/16 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	29	7
No. of water points tested for quality	44	11
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	44	11
No. of water and Sanitation promotional events undertaken	8	2
No. of water user committees formed.	28	7
No. Of Water User Committee members trained	270	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	3
No. of deep boreholes rehabilitated	12	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	1
No. of deep boreholes rehabilitated (PRDP)	2	1
Function Cost (UShs '000)	1,066,258	314,891
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,066,258	314,891

The following activities are fully implemented; 1 Advocacy Meeting at sub-county, 2 Regular data collection 3 Quarterly extension staff meeting 4 Meeting the executive members of HPMA 5 Refresher training of four HPM per subcounty.

Vote: 547 Pader District**2015/16 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>	172,572	37,831	22%	43,143	37,831	88%
Conditional Grant to District Natural Res. - Wetlands (72,873	18,218	25%	18,218	18,218	100%
Locally Raised Revenues	55,086	0	0%	13,771	0	0%
Multi-Sectoral Transfers to LLGs	1,820	0	0%	455	0	0%
District Unconditional Grant - Non Wage	10,470	200	2%	2,617	200	8%
Transfer of District Unconditional Grant - Wage	32,323	19,412	60%	8,081	19,412	240%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Total Revenues	192,572	37,831	20%	48,143	37,831	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	172,572	31,792	18%	43,449	31,792	73%
Wage	32,323	19,412	60%	8,081	19,412	240%
Non Wage	140,249	12,380	9%	35,368	12,380	35%
<i>Development Expenditure</i>	20,000	0	0%	4,152	0	0%
Domestic Development	20,000	0	0%	4,152	0	0%
Donor Development	0	0		0	0	
Total Expenditure	192,572	31,792	17%	47,601	31,792	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,039	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,039	3%			

Natural resource department accumulative receipt is UGX 37,831,000 of the approved budget (UGX 192,572,000) representing 20% receipt, this is not as 25% required because of no or little allocation under LRR and UCG. The over expenditure under wage is due low budgetary allocation for wages in the department meanwhile the actual consumption is high.

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

Unrealizable rains hindered speedy implementation of activities. Delays in the IFMS System where money takes long before it is received. Lastly, two staff of natural resources department left, one for study abroad and one for political ambition.

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2015/16 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	200	20
No. of Agro forestry Demonstrations	10	2
No. of community members trained (Men and Women) in forestry management	200	20
No. of monitoring and compliance surveys/inspections undertaken	48	10
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	5	0
Area (Ha) of Wetlands demarcated and restored	12	0
No. of community women and men trained in ENR monitoring	6	0
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000)	192,572	31,792
Cost of Workplan (UShs '000):	192,572	31,792

Stakeholders Environment coordination meetings was held at district Hqtrs and community level to create synergy in Environment and Natural resources interventions. The district Hqtrs compound is kept clean to create conducive working environment. One ha of 1,000 trees established and maintained in various communities. Three (3) central Tree nurseries were established in Puranga, Kilak and Atanga sub-counties for production of assorted tree seedlings. 2 Agro forestry demonstrations established in Pader Town Council and Puranga sub-county. 10 monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga. The approved budget of the Natural Resources Department for FY 2015/2016 is 192,572,000/=. Q1 budget was 58,540,000/= of this amount, 52,501,000/= was released and spent. The balance of 6,039,000/= remained unspent at the end of the quarter.

Vote: 547 Pader District**2015/16 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>	102,821	50,183	49%	25,705	50,183	195%
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	3,043	90%	845	3,043	360%
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	3,732	0	0%	933	0	0%
Multi-Sectoral Transfers to LLGs	18,951	0	0%	4,738	0	0%
District Unconditional Grant - Non Wage	6,091	0	0%	1,523	0	0%
Transfer of District Unconditional Grant - Wage	19,746	34,409	174%	4,937	34,409	697%
<i>Development Revenues</i>	2,163,316	37,513	2%	540,829	37,513	7%
Donor Funding	57,039	0	0%	14,260	0	0%
LGMSD (Former LGDP)	7,935	1,752	22%	1,984	1,752	88%
Other Transfers from Central Government	2,019,371	19,992	1%	504,843	19,992	4%
Multi-Sectoral Transfers to LLGs	76,971	15,769	20%	19,243	15,769	82%
District Equalisation Grant	2,000	0	0%	500	0	0%
Total Revenues	2,266,137	87,695	4%	566,534	87,695	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,821	36,157	35%	26,041	36,157	139%
Wage	19,746	34,409	174%	4,937	34,409	697%
Non Wage	83,075	1,748	2%	21,104	1,748	8%
<i>Development Expenditure</i>	2,163,316	33,986	2%	379,157	33,986	9%
Domestic Development	2,106,277	33,986	2%	364,897	33,986	9%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,266,138	70,143	3%	405,198	70,143	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,025	14%			
<i>Development Balances</i>		3,527	0%			
Domestic Development		3,527	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,552	1%			

Community Based services in the first quarter received a total of 87,956, 0000 representing 4% of the over all revenue expected. The deficit was due to the anticipated revenue under UNICEF and NUSAF 2 which was not realised in time. However there were some transactions that were not completed in the last quarter under conditional grant and were done in the last quarter.Total expenditure was 70,143,000 most of which went to domestic development with a little percentage going on wage.

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

Un spent balance was due to delay in processing funding, the council of the special interest group delayed to sit and plan their accivities which all contributed to this un spent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 547 Pader District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	200	25
No. of Active Community Development Workers	22	5
No. FAL Learners Trained	45	10
No. of children cases (Juveniles) handled and settled	16	4
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	20	5
No. of women councils supported	4	1
Function Cost (US\$ '000)	2,266,138	70,143
Cost of Workplan (US\$ '000):	2,266,138	70,143

Department organised a training for stakeholders on SGBV responses, One quarterly review and planning meeting was done and CDD groups were funded. A total of 52 youth groups under YLP received their funding. Probation department continued to partner with Police CFPU to respond to Child abuse case and family dialogue to ensure safe environment for children.

Vote: 547 Pader District**2015/16 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>	139,581	19,665	14%	34,895	19,665	56%
Conditional Grant to PAF monitoring	53,072	5,733	11%	13,268	5,733	43%
Locally Raised Revenues	28,874	5,766	20%	7,218	5,766	80%
District Unconditional Grant - Non Wage	27,178	1,485	5%	6,795	1,485	22%
Transfer of District Unconditional Grant - Wage	30,457	6,681	22%	7,614	6,681	88%
<i>Development Revenues</i>	88,805	31,047	35%	22,201	31,047	140%
Donor Funding	32,000	0	0%	8,000	0	0%
LGMSD (Former LGDP)	43,805	25,047	57%	10,951	25,047	229%
District Equalisation Grant	13,000	6,000	46%	3,250	6,000	185%
Total Revenues	228,387	50,712	22%	57,097	50,712	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,581	14,537	10%	34,895	14,537	42%
Wage	30,457	6,681	22%	7,614	6,681	88%
Non Wage	109,124	7,856	7%	27,281	7,856	29%
<i>Development Expenditure</i>	88,805	29,612	33%	19,201	29,612	154%
Domestic Development	56,805	29,612	52%	11,201	29,612	264%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	228,387	44,149	19%	54,097	44,149	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,128	4%			
<i>Development Balances</i>		1,435	2%			
Domestic Development		1,435	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,563	3%			

The total receipt by the end of Q1 FY 2015/16 is UGX 50,712,000 representing 22% of the approved budget of UGX 228,387,000. The fair revenue performance was attributed to more allocation under LGMSD and Equalization grant to the department. However poor performance UCG to the department following reallocation of UCG to settle district debts.

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

Break down in the IFMS signal affected payments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
<i>Function Cost (UShs '000)</i>	228,387	44,149
Cost of Workplan (UShs '000):	228,387	44,149

Q4 Report for FY 2014/2015 and Budget for FY 2015/2016 produced and submitted to MFPED, OPM, MoLG, LGFC,

Vote: 547 Pader District

2015/16 Quarter 1

Workplan 10: Planning

3 TPC meetings held, Training of sub county TPC done, monitoring of projects done in all sub counties

Vote: 547 Pader District**2015/16 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>	34,718	8,350	24%	8,680	8,350	96%
Conditional Grant to PAF monitoring	813	340	42%	203	340	167%
Locally Raised Revenues	4,008	0	0%	1,002	0	0%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
District Unconditional Grant - Non Wage	8,828	1,420	16%	2,207	1,420	64%
Transfer of District Unconditional Grant - Wage	20,309	6,590	32%	5,077	6,590	130%
Total Revenues	34,718	8,350	24%	8,680	8,350	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,718	8,350	24%	10,571	8,350	79%
Wage	20,309	6,590	32%	5,077	6,590	130%
Non Wage	14,409	1,760	12%	5,494	1,760	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	34,718	8,350	24%	10,571	8,350	79%
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 the Uganda shillings 34,718,000 and obtained shillings 8,350,000 by the end of first quarter F/Y 2015/16 which is 24.6% of the departmental budget. The low receipts in the department is due to low allocation of the recurrent funds to the Department that is unconditional grant and locally raised revenue was not totally allocated to the Department as indicated in the table.

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

No unspent funds remained in the Accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports		30/10/2015
<i>Function Cost (UShs '000)</i>	34,718	8,350
Cost of Workplan (UShs '000):	34,718	8,350

The activities carried out which are within the internal Audit Department mandates include but not limited to: Auditing of the eleven sub counties of Pajule, Lapul, Acholibur, latanya, Ogom, Laguti, Atanga, Angagura, Pader, Awere and Puranga.

Vote: 547 Pader District

2015/16 Quarter 1

Vote: 547 Pader District

2015/16 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)
---	---	--

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid, payment for youth center land, purchase of land for expansion of District Hqtrs done, Payme	Salaries of 52 staffs paid, bicycle allowances paid, 2 monitoring visits to the LLGs done, fines and penalties for 2 clients paid, 2 vehicle maintenance done, stationeries purchased (3 cartons of papers), small office equipments bought, security services
<i>General Staff Salaries</i>		66,556
<i>Allowances</i>		13,115
<i>Medical expenses (To employees)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		2,595
<i>Small Office Equipment</i>		531
<i>IFMS Recurrent costs</i>		9,286
<i>Telecommunications</i>		1,000
<i>Guard and Security services</i>		400
<i>Travel inland</i>		32,313
<i>Maintenance - Vehicles</i>		2,758
<i>Fines and Penalties/ Court wards</i>		8,450
<i>Wage Rec't:</i>	61,200	66,556
<i>Non Wage Rec't:</i>	149,131	62,947
<i>Domestic Dev't:</i>	5,968	8,000
<i>Donor Dev't:</i>		
Total	216,299	137,503

Output: Human Resource Management

Non Standard Outputs:	Submission of 3 paychange reports to line Ministries, submission to DSC , 3 Support supervision to sub counties, printing payslip, payments of pension, arrears and gratuity, staff health cost and general office Management met.	Submission of 3 paychange reports to line Ministries, submission to DSC , 3 Support supervision to sub counties, printing payslip, general office Management met.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		2,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	172,892	3,960
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	173,392	3,960

Vote: 547 Pader District**2015/16 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)
---	---	--

1a. Administration**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 departments in the district on record management conducted, opening of staff files in	filing cabinet bought, book shelve purchase, file jackets and manila files purchased
<i>Printing, Stationery, Photocopying and Binding</i>		4,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,040

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

Non Standard Outputs:	procurement of one vehicle for CAOs office done, purchase of 1 motor cycles made, fencing of District Hqtrs done, Renovation of Community and Water department offices finished, purchase of land for expansion of District Hqtrs made, connection of departmen	payment for completion of Latanya office block done
<i>Non Residential buildings (Depreciation)</i>		27,778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,550	27,778
<i>Donor Dev't:</i>		0
Total	35,550	27,778

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

Date for submitting the Annual Performance Report	(Preparation of annual report)	30/8/2015 (one annual report prepared and submitted)
Non Standard Outputs:	General office operational costs and preparation of Financial reports and sharing with stakeholders done	Purchase of stationery (cartridges, toner and 2 laptops) 2 Financial reports produced and shared.
<i>General Staff Salaries</i>		34,557

Vote: 547 Pader District**2015/16 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)
2. Finance		
<i>Computer supplies and Information Technology (IT)</i>		6,000
<i>Travel inland</i>		4,895
<i>Wage Rec't:</i>	39,048	34,557
<i>Non Wage Rec't:</i>	3,737	10,895
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	43,785	45,452
Output: Revenue Management and Collection Services		
Value of LG service tax collection	1 (Enforcement of LG service tax collection)	0 (No receipt under service tax)
Value of Hotel Tax Collected	(Not planned)	0 (No receipt under service tax)
Value of Other Local Revenue Collections	(Not Planned)	14266 (receipts from other fees and charges, rents and application fees)
Non Standard Outputs:	Revenue collections monitored 1 time 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 ge	Revenue collections monitored 1 time 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
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		13,845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,588	9,034
<i>Domestic Dev't:</i>	1,750	5,310
<i>Donor Dev't:</i>		
Total	3,338	14,345
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/3/2015 (Draft budget and workplan yet to be presented to Council)
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Preparation and approval of annual budget)	30/5/2015 (yet to be presented to council)
Non Standard Outputs:	Quarterly budget evaluation and general office operation	Quarterly budget evaluation and general office operation
<i>Travel inland</i>		8,715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	8,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	8,715
Output: LG Accounting Services		

Vote: 547 Pader District**2015/16 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

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation of Final accounts and submission to auditor general office.)	30/09/2015 (Preparation of Final accounts and submission to auditor general's office done)
Non Standard Outputs:	Preparation of books of accounts and general office operational costs.	Preparation of books of accounts and general office operational costs.
<i>Travel inland</i>		7,939
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,467	7,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,467	7,939

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

Non Standard Outputs:	1 Council meeting conducted, support to school fees to the child of the late oryem bosco, Salary to District Speaker paid for 3 months, other administrative costs met	One Council meeting held at the district headquarters, Salaries and arrears and gratuity to District Speaker paid, including payment of 36 pensioners and office stationeries bought
<i>General Staff Salaries</i>		13,997
<i>Allowances</i>		48,589
<i>Gratuity Expenses</i>		2,780
<i>Welfare and Entertainment</i>		176
<i>Printing, Stationery, Photocopying and Binding</i>		2,305
<i>Telecommunications</i>		270
<i>Travel inland</i>		9,561
<i>Wage Rec't:</i>	10,345	13,997
<i>Non Wage Rec't:</i>	38,467	63,681
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	48,812	77,678

Output: LG procurement management services

Vote: 547 Pader District**2015/16 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)
3. Statutory Bodies		
Non Standard Outputs:	Bids documents prepared once a quarter, Tender advert run 1 once a year 3 contracts committee meetings held, 1 evaluation meetings held, 1 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general	Bid documents prepared, advert of bids done, two contract Committee meetings held and a procurement plan compiled.
<i>Advertising and Public Relations</i>		6,850
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,997	8,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,997	8,975
Output: LG staff recruitment services		
Non Standard Outputs:	1 DSC meetings conducted at the District H/Q, 1 report produced and submitted to the Ministries, DSC Chairman's salary paid for 3 months, 1 clearing backlog from DSC registry, DSC members retainer fees paid for 3 months, 1 job advert sent, 1 electricity b	Six DSC meetings conducted, one of which was funded by Ministry of health to recruit health workers, 2 by Concern World Wide & 2 by SDS, Salary to DSC C/man paid for three months, Documents in DSC registry rearranged and cleared
<i>General Staff Salaries</i>		3,000
<i>Special Meals and Drinks</i>		1,152
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Travel inland</i>		21,909
<i>Wage Rec't:</i>	6,084	3,000
<i>Non Wage Rec't:</i>	10,318	23,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,402	26,446
Output: LG Land management services		
No. of Land board meetings	1 (DLB's meeting done at the district Hqtrs)	1 (Land Board meeting to 1st quarter FY 2015/2016 verification of some of the applications)
No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications cleared from the district hqtrs)	14 (14 applications cleared from 4th quarter FY 2014/2015)
Non Standard Outputs:	1 Field Visits, 1 review of rates of Compensation, 1 submission of quarterly reports, General operations and Administration costs met	Two field visits to Lapul and Pajule sub counties supported by an NGO, American Ugandan Peoples' association (UOPA) and two to Ogom and Pader Town Council.
<i>Computer supplies and Information</i>		465

Vote: 547 Pader District**2015/16 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)
3. Statutory Bodies		
<i>Technology (IT)</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,477	465
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed in the council)	1 (PAC report discussed in council)
No. of Auditor Generals queries reviewed per LG	2 (audit queries reviewed at the District H/Q)	1 (1 meeting held to review 12 queries raised by the District Internal Auditor at Pader District Headquarters)
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Planned induction and study tour not yet done due to lack of funds. However, a training was carried out by USAID Governance, Accountability, Participation and Performance (GAPP)
<i>Allowances</i>		2,793
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Special Meals and Drinks</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,698	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,698	3,585
Output: LG Political and executive oversight		
Non Standard Outputs:	Monitoring of district programs implementation conducted once a quarter, atleast 3 DEC meetings held at the District Headquarters	Three DEC meetings held at the District Headquarters during the quarter, PAF monitoring was done once to project sites in 11 sub counties and 1 Town Council
<i>General Staff Salaries</i>		27,186
<i>Travel inland</i>		2,386
<i>Fuel, Lubricants and Oils</i>		10,680
<i>Wage Rec't:</i>	38,729	27,186
<i>Non Wage Rec't:</i>	17,001	13,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,729	40,252

Vote: 547 Pader District

2015/16 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)
---	---	--

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	atleast 1 Standing Committee meetings conducted at the District headquarters, project sites visited	No standing Committee meeting conducted due to lack of funds and disruptive party primary elections campaigns. However, one meeting conducted earlier was paid for
<i>Allowances</i>		4,225
<i>Special Meals and Drinks</i>		512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,250	4,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,250	4,737

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Electricity bills paid monthly, office building maintained,staff salaries paid, cost of running office funded,momitoring and supervision done, office equipment maintained in good order, vehicles maintained in running condition, staff meetings held at dis	Monitoring of planned activities and operation wealth createion done in 12 sub counties including 1 town council. Staff salaries paid for 4 staff,stationeroies procured, water bill paid
<i>General Staff Salaries</i>		16,355
<i>Travel inland</i>		6,171
<i>Wage Rec't:</i>	35,984	16,355
<i>Non Wage Rec't:</i>	827	0
<i>Domestic Dev't:</i>	1,600	6,171
<i>Donor Dev't:</i>	2,375	
Total	40,785	22,526

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (Procurement plans prepared and submitted to PDU; Site plans developed, BOQs prepared, Contractors procured)	0 (Not achieved, the procurement process still underway, procurement plans prepared/submitted to PDU,Boqs prepared)
---	--	---

Vote: 547 Pader District**2015/16 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

Non Standard Outputs:

Land Use plans developed disseminated to all stakeholders; Crop diseases reports investigated, control measures put in place, line ministry informed; Agricultural data collected and disseminated to relevant stakeholders; Inspection/certification of crops

Land use plans developed and disseminated in Angagura, Atanga and Laguti sub counties; Data collection tools for agricultural products prepared and pretested; inspection/certification of crops and crop products done in Atanga, Acholibur and Pajule sub co

<i>Workshops and Seminars</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		7,352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	0
<i>Domestic Dev't:</i>	2,963	10,452
<i>Donor Dev't:</i>		
Total	3,692	10,452

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	500 (500 heads of cattle dipped every quarter)	0 (The cattle dip is not yet calibrated and charged with acaricide hence is not yet in use)
No. of livestock vaccinated	2400 (2000 birds vaccinated against NCD, fowl pox and gumoro disease; 400 pets vaccinated against rabies in Awere, Lapul and Pajule sub counties)	22899 (88 pets vaccinated against rabies in Pajule, Pader t.c and ogom sub county; 21,811 birds vaccinated against NCD in Pader t.c and Pajule and Ogom sub counties; 1,000 birds vaccinated in Pader t.c against infectious bronchities)
No. of livestock by type undertaken in the slaughter slabs	900 (30 cattle and 870 goats meat carcasses inspected in Pader town council and Pajule township slaughter house)	824 (499 goat meat, 97 cattle meat and 228 pig carcasses were inspected in Pader t.c. and Pajule township)
Non Standard Outputs:	200 h/c treated against tick borne diseases in Pader town council, Pajule and Lapul sub counties, 300 goats & 20 pigs treated against worms, 100 h/c treated against nagana, 50 h/c & 50 goats treated against eye infections, 20 h/c & 10 goats treated against r	272 heads of cattle treated against trypanosomiasis in Pader t.c, Ogom and Pajule sub counties; 36 goats dewormed in Pader t.c., 10 pigs de wormed in Pader t.c.; 76 h/c traeted against tick borne infections in Pader t.c, Ogom, Pajule, Lapul sub counties
<i>Travel inland</i>		4,543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	729	0
<i>Domestic Dev't:</i>	4,954	4,543
<i>Donor Dev't:</i>		
Total	5,683	4,543

Output: Fisheries regulation

Quantity of fish harvested	250 (250 quality fish harvested in Atanga, Lapul and Awere sub counties)	0 (Not done due to lack of fishing gear)
No. of fish ponds stocked	3 (3 fish ponds stocked in Awere sub county)	11 (11 fish ponds in Atanga (1), Laguti (5), Lapul (3) and Awere (2) were maintained and stocked with 23,328 fingerlings and the farmers supported with 2,799 kg of fish feed)

Vote: 547 Pader District**2015/16 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 fish ponds constructed and maintained	1 (1 fish pond maintained in Awere sub county)	11 (11 fish ponds in Atanga (1), Laguti (5), Lapul (3) and Awere (2) were maintained)
Non Standard Outputs:	6 fish farmers advised on management of fish ponds in Awere, Atanga, Puranga, Lapul sub counties; quality assurance of fish done; office administrative costs met at district headquarters, agricultural inputs procured, motor vehicles/motor cycles maintained	5 fish farmers were offered advisory services in Awere (1) Atanga (1), Lapul (2) and Laguti (1) sub counties

<i>Travel inland</i>		2,512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	522	
<i>Domestic Dev't:</i>	628	2,512
<i>Donor Dev't:</i>		
Total	1,150	2,512

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tse tse traps deployed and maintained in Puranga, Pader, Angagura and Awere sub counties)	400 (400 tse tse traps are deployed in Puranga, Pader, Awere and Ogom sub counties)
Non Standard Outputs:	Office administrative costs met, office stationeries procured, spares and repair of vehicles and motor cycles done, uniforms and protective wear procured, fly-catch data collected from the field, data compiled at district headquarters	Unconditional fund was not allocated by the budget desk hence planned activities could not be achieved

<i>Travel inland</i>		5,424
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	
<i>Domestic Dev't:</i>	3,000	5,424
<i>Donor Dev't:</i>		
Total	3,450	5,424

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

Non Standard Outputs:	Procurement plans prepared and submitted to PDU, Plans and BOQs prepared, contracts initiated, retention on past projects paid, Pending contracts payments done, Uncompleted projects completed	Retention paid for Lacekocot roadside market, cattle crushes in Angagura and Latanya sub cties; payments made for construction of 1 market stall in Pajule, 1 market stall in Ogom sub county, Supervision done on construction of Ogom market, Dure market, pit
-----------------------	---	--

<i>Other Structures</i>		31,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,501	31,820
<i>Donor Dev't:</i>		0

Vote: 547 Pader District**2015/16 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

<i>Total</i>	58,501	31,820
--------------	--------	--------

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

No of businesses inspected for compliance to the law	0	15 (15 businesses inspected in Pader town, Pajule and Lapul for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	4 (2 sensitisation meetings held with members of Pader chamber of commerce at the district headquarters, 2 sensitisation meetings held in Pajule (1) and Acholibur (1) sub county headquarters respectively)
No of awareness radio shows participated in	4 (Local f.m. radio sations in Pader town council)	4 (4 awareness radio talk shows held at radio luo and radio palwak fm stations in Pader town council targeting local traders in Pader district)
No of businesses issued with trade licenses	0	4 (4 businesses issued with trade licenses in Pader town)
Non Standard Outputs:		Not planned
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel inland</i>		1,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	
<i>Domestic Dev't:</i>	1,066	2,430
<i>Donor Dev't:</i>		
Total	1,291	2,430

Output: Enterprise Development Services

No of awareness radio shows participated in	3 (Local f.m radio stations in Pader town)	3 (3 radio talk shows held at radio luo f.m. in Pader town council to create awareness on enterprise management and development issues)
No of businesses assisted in business registration process	0	6 (6 businesses from Pader town council, Pajule and Acholibur have submitted profiles for submission to registrar of cooperatives. The files are being scrutinised by the DCO prior to onward submission.)
No. of enterprises linked to UNBS for product quality and standards	0	2 (2 enterprises in Pader town are being linked to UNBS for quality standardisation)
Non Standard Outputs:		Not planned
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,750
<i>Maintenance - Vehicles</i>		600

Vote: 547 Pader District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,445	2,850
<i>Donor Dev't:</i>		
Total	1,445	2,850
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0	1 (At least 1 produce group is being linked to buyers in Kampala for sale of sim sim)
No. of market information reports disseminated	0	4 (Posters distributed to Pajule, Acholibur, Atanga trading centres for trade related information to local traders)
Non Standard Outputs:		Not planned
<i>Advertising and Public Relations</i>		325
<i>Telecommunications</i>		300
<i>Travel inland</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	50	
<i>Donor Dev't:</i>	950	940
Total	1,000	940
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	4 (4 cooperative groups in Acholibur (1), Pajule (1), Ogom (1) and atanga sub counties were supervised and backstopped by the DCO)
No. of cooperative groups mobilised for registration	0	0 (No new cooperative group was mobilised)
No. of cooperatives assisted in registration	0	0 (Not achieved)
Non Standard Outputs:		Not achieved, LRR not accessed
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Travel inland</i>		1,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	300	
<i>Donor Dev't:</i>	1,000	1,199
Total	1,300	1,199
Output: Tourism Promotional Services		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	2 (2 hospitality facilities were visited advised on tourism potentials i.e. Aruu falls camping site in Angagura sub county and CCF guest house in

Vote: 547 Pader District**2015/16 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		
		Pader town)
No. and name of new tourism sites identified	0	1 (Latanya hill was identified as a new tourism site due to its nice scenery and rae birds)
No. of tourism promotion activities mainstreamed in district development plans	0	1 (1 tourism development i.e. development of Aruu falss has been mainstreamed in the five year DDP)
Non Standard Outputs:		Not planned
<i>Advertising and Public Relations</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		900
<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	
<i>Domestic Dev't:</i>	538	2,150
<i>Donor Dev't:</i>		
Total	738	2,150

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	1 (1 tourism plan drafted)
Non Standard Outputs:		Not planned
<i>Books, Periodicals & Newspapers</i>		180
<i>Telecommunications</i>		96
<i>Travel inland</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,251	566
<i>Donor Dev't:</i>		
Total	1,251	566

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Payment of Healthworker salaries, 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.	Payment of Healthworker salaries, 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.
<i>General Staff Salaries</i>		411,876
<i>Allowances</i>		74,605
<i>Medical expenses (To employees)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Bank Charges and other Bank related costs</i>		811
<i>Water</i>		200
<i>Travel inland</i>		293,524
<i>Maintenance – Machinery, Equipment & Furniture</i>		536
<i>Wage Rec't:</i>	242,450	411,876
<i>Non Wage Rec't:</i>	157,131	238,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	192,500	132,181
Total	592,081	782,441

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

Number of outpatients that visited the Govt. health facilities.	69000 (All the Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	87763 (Patients have been managed in all Health Facilities as Out-patients using the Uganda Minimum Health Care Package.)
No. of children immunized with Pentavalent vaccine	2500 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	1527 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	22 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)	99 (1300 VHTs (All VHTs) have been trained on active management and surveillance of Malaria Cases in All the 12 Subcounties)
No. of trained health related training sessions held.	3 (Improvement, TB Management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)	126 (Health workers have been followed up on Integrated Management of Malaria.)
Number of inpatients that visited the Govt. health facilities.	2144 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	3790 (Patients have been managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)
No. and proportion of deliveries conducted in the Govt. health facilities	740 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	579 (Deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)
% age of approved posts filled with qualified health workers	95 (The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)	90 (A total of 69 Health workers were recruited including ADHO - MCH and Biostatistician. The position of DHO, ADHO - Environment, Anaesthetist, Senior Health Educator, Senior Environment Officer still remains vacant)

Vote: 547 Pader District**2015/16 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)
5. Health		
Number of trained health workers in health centers	75 (Health workers trained and deployed in all the 38 Government and NGO Health facilities in Pader District.)	44 (Health workers have been trained for 03 days each on Active Disease Surveillance and Reporting.)
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	Supportive Supervision strengthened.
<i>Conditional transfers for PHC- Non wage</i>		20,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,444	20,259
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,444	20,259

Additional information required by the sector on quarterly Performance

Disbursement of Funds to Lower Health Facilities for Health Care Management Services and an increment in the General Salaries of Health Workers. There has been an intensified Support Supervision and Distribution of Anti - Malarial drugs following the Mal

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

No. of teachers paid salaries	870 (Payment of salaries for all Primary Schools teachers effected)	876 (Payment of all staff salaries done)
No. of qualified primary teachers	876 (Qualified primary school teachers recruited and posted)	876 (876 qualified teachers recruited and posted)
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done	Payment of hard to reach allowances done
<i>General Staff Salaries</i>		1,199,307
<i>Allowances</i>		108,512
<i>Wage Rec't:</i>	1,314,204	1,199,307
<i>Non Wage Rec't:</i>	225,211	108,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,539,415	1,307,818

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

No. of pupils enrolled in UPE	72000 (11 pupils of school going age enrolled)	62922 (All pupils both boys and girls in school going age enrolled)
No. of Students passing in grade one	(tudents preparad, syllabus completed)	68 (Data from PLE 2014)
No. of pupils sitting PLE	(Pupils prepared and registered for PLE)	3102 (Data obtained from Candidate list)
No. of student drop-outs	80 (data on school drop out rate produced)	60 (Data obtained from the school pupils' daily attendance)

Vote: 547 Pader District**2015/16 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)
6. Education		
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	UPE funds transferred to all the 107 primary schools
<i>LG Conditional grants</i>		182,601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	144,545	182,601
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	144,545	182,601
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	(invitation for servc providers for Construction of I block of three classrooms each at Pajule P.7 PS, Angakotoke Ps and Awere Lakoga PS done.)	1 (Payment of retention for construction of 3 classroom block in Lakoga P/S)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		38,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,500	38,831
<i>Donor Dev't:</i>		0
Total	87,500	38,831
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (A Block of 5 Stance Drainable Latrines constructed at Pader Kineni P/S Paipir P/S and Atanga P/S, A Block of 2 Stance VIP Latrines constructed in Olambyera P/S, Wipolo P/S and Acutumer P/S.)	1 (Payment of retention for construction of 5 stance latrine in Pajule)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,500	3,798
<i>Donor Dev't:</i>		0
Total	21,500	3,798
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 0	0 (N/A)

Vote: 547 Pader District**2015/16 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)
6. Education		
No. of teacher houses constructed	0 (Initiation of procuremnt block of 4 teachers' houses constucted at Olambyera P/S, Wipolo P/S and Acutumer P/SP/S, Ogom P/S and Pader Labongo PS)	0 (under procurement process)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		90,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,500	90,915
<i>Donor Dev't:</i>		0
Total	52,500	90,915
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	(Students prepared and registered for exams)	1200 (1200 registered to sit for UCE in 2015)
No. of students passing O level	(Students prepared for UCE exams)	900 (900 students passing in grade 1, 2, 3 & 4)
No. of teaching and non teaching staff paid	230 (alaries and hard to reach allowences paid to staff)	230 (Salaries and hard to reach allowences paid to all staff)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		128,634
<i>Wage Rec't:</i>	203,687	128,634
<i>Non Wage Rec't:</i>	32,052	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	235,739	128,634
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3000 (Students enrolled in USE schools)	3100 (3100 enrolled in USE schools)
Non Standard Outputs:	Transfers of USE funds to secondary schools made	Transfers of USE funds to all the 9 secondary schools effected
<i>Conditional transfers for Secondary Schools</i>		124,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	97,004	124,314
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	97,004	124,314
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 547 Pader District**2015/16 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)
---	---	--

6. Education

No. Of tertiary education Instructors paid salaries	42 (Salaries and hard to reach allowances paid)	42 (Salaries and hard to reach allowances paid)
No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)
Non Standard Outputs:	not planned	N/A
<i>General Staff Salaries</i>		133,052
<i>Wage Rec't:</i>	35,684	133,052
<i>Non Wage Rec't:</i>	102,127	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	137,811	133,052

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

Non Standard Outputs:	General office costs met, 107 Schools monitored, staff trainings conducted, salaries paid repair and maintenance of 1 vehicle at the district hqtrs	monitoring of construction works conducted, verification of SMC training done and stioneries purchased
<i>General Staff Salaries</i>		12,338
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>	9,066	12,338
<i>Non Wage Rec't:</i>	9,286	11,000
<i>Domestic Dev't:</i>	5,378	
<i>Donor Dev't:</i>	25,453	
Total	49,182	23,338

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Inspection reports provided to education committee and full council)	3 (Inspection reports produced and presented to committee of education and finally to council)
No. of tertiary institutions inspected in quarter	3 (all tertiary institutions Pajule (2) and kilak technical monitored)	3 (3 tertiary institutes inspected)
No. of primary schools inspected in quarter	107 (ECD and Nursery Schools All the Primary Schools both Private and Government, all Secondary and vocational institution)	107 (107 government aided primary schools inspected)
No. of secondary schools inspected in quarter	9 (All secondary schools monitored)	9 (9 secondary schools inspected)
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	Music Dance and Drama Competitions carried out both at the district and national level
<i>Travel inland</i>		27,318
<i>Wage Rec't:</i>		

Vote: 547 Pader District**2015/16 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)
6. Education		
<i>Non Wage Rec't:</i>	7,949	27,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,166	
Total	17,115	27,318

Output: Sports Development services

Non Standard Outputs:	sport activities supported, school competitions in all schools organised, pupils transported for competitions in and around the district	Sport gala at sub county and district level conducted, Ball games competitions done at National level
<i>Travel inland</i>		23,042
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,413	23,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,917	
Total	11,329	23,042

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:	Operation of District URF 20941& LRR 19237; for management of District engineer's office;86m salaries	Payment of staff salaries, purchase of office stationeries, electricity and water bill, internet subscription and travel to Kampala; Salaries paid todate.
<i>General Staff Salaries</i>		21,500
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		250
<i>Information and communications technology (ICT)</i>		900
<i>Electricity</i>		600
<i>Water</i>		300
<i>Travel inland</i>		6,392
<i>Wage Rec't:</i>	21,500	21,500
<i>Non Wage Rec't:</i>	10,043	9,392
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	31,543	30,892

Vote: 547 Pader District**2015/16 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		
<i>2. Lower Level Services</i>		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0	1 (Transfer to Pader TC for urban road maintenance.)
Non Standard Outputs:		one report from Pader TC on Road maintenance produced for 1st qtr
<i>Transfers to other govt. units</i>		26,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,014	26,523
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,014	26,523
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	10 (Urban roads in Pader Town Council resealed)	1 (Construction Works at Oret stream on-going. Box culvert casted, backfill done.)
Non Standard Outputs:		Site visit reports produced
<i>Conditional transfers for feeder roads maintenance workshops</i>		47,891
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,318	47,891
<i>Donor Dev't:</i>		0
Total	15,318	47,891
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	8 (maintained by Labour; Periodic Maitce of Llapul-Atanga (19Km); Periodic Maitce of Puranga-Achola Stream 18.9Km;)	0 (Road being identified)
Length in Km of District roads routinely maintained	100 (District Road maintained by Labour;)	1 (Payments was made for rolled unpaid works. Routine to start in Oct)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:		One month report produced
<i>Conditional transfers to feeder roads maintenance workshops</i>		35,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,107	35,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	111,107	35,733
Function: District Engineering Services		
<i>1. Higher LG Services</i>		

Vote: 547 Pader District**2015/16 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**Output: Plant Maintenance**

Non Standard Outputs:	plants and equipment Maintained; road construction tools maintained	Repair of M/V LG006-098; LG0051-53; LG0023-53 meant for road works in the District
<i>Maintenance – Machinery, Equipment & Furniture</i>		12,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,167	12,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,167	12,592

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 times, Fuel & Lubricants= 1 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=1 times submission of reports=1 times Workshop & Seminars=1 times building m'tce= 1ti	O & M for vehicle =1 times, Fuel & Lubricants= 1 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=1 times submission of reports=1 times Workshop & Seminars=1 times building m'tce= 1ti
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,466
<i>Allowances</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		1,016
<i>Small Office Equipment</i>		165
<i>Electricity</i>		200
<i>Travel inland</i>		5,600
<i>Wage Rec't:</i>	6,700	
<i>Non Wage Rec't:</i>	632	252
<i>Domestic Dev't:</i>	8,504	11,207
<i>Donor Dev't:</i>	4,226	240
Total	20,062	11,699

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	1 (Advocacy at the district headquarter and in any other part of the district conducted)	1 (Advocacy at the district headquarter and in any other part of the district conducted)
---	---	--

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		
practices		
No. of water and Sanitation promotional events undertaken	2 (Planning & advocacy meetings carried out at District level. And sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fullfill critical requirement in 29 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 29 sites. World water day celebration 4 Quarterly meetings with extension workersat the District H/Q commissioning of 14 new water site.)	2 (Planning & advocacy meetings carried out at District level. And sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fullfill critical requirement in 29 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 29 sites. World water day celebration 4 Quarterly meetings with extension workersat the District H/Q commissioning of 14 new water site.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (N/A)
No. Of Water User Committee members trained	70 (The 7 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	7 (The 7 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)

Vote: 547 Pader District**2015/16 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 water user committees formed.	7 (The 7 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	7 (The 7 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)
Non Standard Outputs:	Not planned	not planned
<i>Special Meals and Drinks</i>		4,380
<i>Printing, Stationery, Photocopying and Binding</i>		1,105
<i>Small Office Equipment</i>		120
<i>Information and communications technology (ICT)</i>		420
<i>Travel inland</i>		23,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,628	28,368
<i>Donor Dev't:</i>	7,768	1,623
Total	22,396	29,991
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	LTS in 2 sub counties. (Pajule sub county & Acholibur sub county).	LTS in 2 sub counties. (Pajule sub county will have 13 villages & Acholibur sub county will have 12 villages).
<i>Travel inland</i>		2,016

Vote: 547 Pader District**2015/16 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		
Wage Rec't:		
Non Wage Rec't:	5,500	2,016
Domestic Dev't:		
Donor Dev't:		
Total	5,500	2,016

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

Non Standard Outputs:	Procurement of service provider for BH rehabilitation is done. Payment for contract carried over from 2014/2015 and retention money done	Procurement of service provider for BH rehabilitation is done. Payment for contract carried over from 2014/2015 and retention money done
<i>Other Structures</i>		165,439
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	217,379	165,439
Total	217,379	165,439

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Procurement process starts for all the 12 sites below Old Water Sources: Telega west in Ogom parish Ogom S/C Kiteny East in Acoro Parish in Pader Town Council Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo Parish in Atanga S/C Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Oweka Market in Ogole Parish in Lapul S/C)	3 (Procurement process starts for all the 12 sites below Old Water Sources: Telega west in Ogom parish Ogom S/C Kiteny East in Acoro Parish in Pader Town Council Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo Parish in Atanga S/C Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Oweka Market in Ogole Parish in Lapul S/C)
No. of deep boreholes drilled (hand pump, motorised)	3 (Procurement process starts for all the 14 sites below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C)	3 (Procurement process starts for all the 14 sites below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C)
Non Standard Outputs:	Not planned	NOT PLANNED
<i>Other Structures</i>		105,746

Vote: 547 Pader District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,029	105,746
<i>Donor Dev't:</i>		0
Total	90,029	105,746

7b. Water

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.Stakeholders Environment coordination meetings held 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	1.Staff salaries paid, stakeholders Environment coordination meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2. pay compound cleaning services
<i>General Staff Salaries</i>		19,412
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		1,000
<i>Electricity</i>		72
<i>Wage Rec't:</i>	8,081	19,412
<i>Non Wage Rec't:</i>	2,619	2,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,699	21,484

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (men and women including technical staff, community leaders supported in tree planting)	20 (men and women including technical staff, community leaders supported in tree planting)
Area (Ha) of trees established (planted and surviving)	5 (Ha of 10Public-Private Commercial Forest Plantations, 5private woodlots, 5private orchards, 500,000 trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)	1 (ha of 1,000 trees established and maintained)

Vote: 547 Pader District**2015/16 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:	3 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur and 1Latanya, 1 Ogom sub-counties	3 central Tree nurseries established in Puranga, Kilak and Atanga sub-counties for production of tree seedlings, payment of casual labourers salary
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,620
<i>Advertising and Public Relations</i>		2,516
<i>Travel inland</i>		1,209
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,345
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	5,750	6,345

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

No. of Agro forestry Demonstrations	2 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	2 (Agro forestry demonstrations established in Pader Town Council and Puranga subcounties)
No. of community members trained (Men and Women) in forestry management	50 (Community members (30 women) and 20 men trained in forestry management)	20 (Community members trained in forestry management)
Non Standard Outputs:	woodlands and bamboo forest managed for sustainable production and marketing	NA
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		960
<i>Special Meals and Drinks</i>		300
<i>Travel inland</i>		1,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,485

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atan)	10 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga)
Non Standard Outputs:	he district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	The district forestry office and police equipped stationary, Cartiridge and modern to implement Forestry policy, guidelines, laws, regulations and plan
<i>Advertising and Public Relations</i>		1,478
<i>Wage Rec't:</i>		

Vote: 547 Pader District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,950	1,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	1,478

8. Natural Resources**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:	support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya. Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga	payment of staff salaries done, support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya. Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga
<i>General Staff Salaries</i>		34,409
<i>Travel inland</i>		1,717
<i>Wage Rec't:</i>	4,937	34,409
<i>Non Wage Rec't:</i>	3,965	
<i>Domestic Dev't:</i>	1,912	1,717
<i>Donor Dev't:</i>	14,260	
Total	25,074	36,126

Output: Probation and Welfare Support

No. of children settled	50 (Child protection cases managed. Case managem)	25 (Child protection cases managed.)
Non Standard Outputs:	Not planned	N/A
<i>Travel inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	670

Output: Adult Learning

No. FAL Learners Trained	10 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	10 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		420

Vote: 547 Pader District**2015/16 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)
---	---	--

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 3,356 420*Domestic Dev't:**Donor Dev't:***Total** 3,356 **420****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

5 (WD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)

5 (PWD profiled and aids supplied in all sub counties of Aware, puranga, pader, lapul, Pajule, Pader TC, Ogom, Latanya, Acholibur, Lagfuti, Atanga and Angagura, through forming them in groups to be supported with IGA)

Non Standard Outputs:

1 quarterly meeting to determine pwd for groups support, general operation conducted.

1 quarterly meeting to determine pwd for groups support, general operation conducted. Attending meeting done two times

Travel inland

658

*Wage Rec't:**Non Wage Rec't:* 625 658*Domestic Dev't:* 1,854*Donor Dev't:***Total** 2,479 **658****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Livelihood projects assessed and community groups funded by office of the prime minister

Livelihood projects assessed and community groups funded by office of the prime minister, gender sensitivity training conducted.

Other Structures

16,500

Wage Rec't:

0

Non Wage Rec't: 0*Domestic Dev't:* 315,720 16,500*Donor Dev't:* 0**Total** 315,720 **16,500****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

2015/16 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)
---	---	--

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, Expenditure under LGMSD recurrent activities paid.

payment of staff salaries done, stationery (cartidges, 5 cartons), office detergent bought, 50 copies of budget produced, submission of Q4 OBT report submitted, Bottom up planning done

<i>Travel inland</i>		8,200
<i>General Staff Salaries</i>		6,681
<i>Allowances</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		3,885
<i>Small Office Equipment</i>		300
<i>Wage Rec't:</i>	7,614	6,681
<i>Non Wage Rec't:</i>	6,476	7,856
<i>Domestic Dev't:</i>	10,904	4,664
<i>Donor Dev't:</i>		
Total	24,994	19,201

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 (Equalization grant, LRR and UCG)

Training of sub county TPC conducted in all the 11 LLGs an

<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Travel inland</i>		11,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	
<i>Domestic Dev't:</i>		14,295
<i>Donor Dev't:</i>		
Total	3,250	14,295

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly Monitoring of sector plans by DTPC (PAF, LGMSDP 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, LGMSDP and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.

<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,711	
<i>Domestic Dev't:</i>	298	6,000
<i>Donor Dev't:</i>		
Total	12,009	6,000

Vote: 547 Pader District**2015/16 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)
10. Planning		
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:		2 Laptop computers for Clerk Assistant and Human Resource officers
<i>Non Residential buildings (Depreciation)</i>		4,653
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,653
<i>Donor Dev't:</i>		0
Total	0	4,653

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:	-Eleven subcounties of Pader,awere,puranga,ogom,laguti,Latanya,Anga gura,Acholibur,Atanga,pajule and Ogom. To be audited. -Payment of salaries for four Audit staff - One Special Audit to be conducted. -Verification of the contract works at various sit	-Auditing of the eleven subcounties of Pader,awere,puranga,ogom,Laguti,Latanya,Ang agura,Acholibur,Atanga,Pajule Ogom. -Monitoring and supervision of Paf projects -The payment of three Internal Audit staff salaries.
<i>General Staff Salaries</i>		6,590
<i>Printing, Stationery, Photocopying and Binding</i>		123
<i>Travel inland</i>		1,637
<i>Wage Rec't:</i>	5,077	6,590
<i>Non Wage Rec't:</i>	5,304	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,381	8,350

Additional information required by the sector on quarterly Performance

Vote: 547 Pader District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,050,387	2,135,450
<i>Non Wage Rec't:</i>	1,071,165	1,071,165
<i>Domestic Dev't:</i>	486,729	486,729
<i>Donor Dev't:</i>		
Total	3,992,826	3,992,826

Vote: 547 Pader District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid. payment for youth center land, purchase of land for expansion of District Hqtrs done. Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met, extention of generator power to water and community installed.	Salaries of 52 staffs paid, bicycle allowances paid, 2 monitoring visits to the LLGs done, fines and penalties for 2 cleints paid, 2 vehicle maintenance done, stationeries purchased (3 cartons of papers), small office equipments bought, security services	0	Delay in processing funds due to break down in the IFMS system
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	244,801	66,556	27.2%
211103 Allowances	239,775	13,115	5.5%
213001 Medical expenses (To employees)	7,000	500	7.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,595	51.9%
221012 Small Office Equipment	5,000	531	10.6%
221016 IFMS Recurrent costs	30,000	9,286	31.0%
222001 Telecommunications	1,000	1,000	100.0%
223004 Guard and Security services	4,800	400	8.3%
227001 Travel inland	52,127	32,313	62.0%
228002 Maintenance - Vehicles	12,000	2,758	23.0%
282102 Fines and Penalties/ Court wards	159,873	8,450	5.3%
<i>Wage Rec't:</i>	244,801	<i>Wage Rec't:</i> 66,556	<i>Wage Rec't:</i> 27.2%
<i>Non Wage Rec't:</i>	596,678	<i>Non Wage Rec't:</i> 62,947	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>	23,873	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 33.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	865,352	Total 137,503	Total 15.9%

Output: Human Resource Management

0	The process of decentralisation of pensioners is affecting screening of the pay roll
---	--

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs: Payments of pension and gratuity for retiring staff, Submission of 12 paychange reports and data capture to line Ministry, submission to DSC , 12 Support supervision to sub counties, printing payslip and pay roll, up dating staff record, staff health cost and general office Management met. Procurement of lapt computer for CAO Personal secretary

Submission of 3 paychange reports to line Ministries, submission to DSC , 3 Support supervision to sub counties, printing payslip, general office Managemen met.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,080	1,000	48.1%
227001 Travel inland	2,880	2,960	102.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	691,569	3,960	0.6%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	693,569	3,960	0.6%

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 departments in the district on record management conducted, opening of staff files in the registry conducted,purchase of stationaies and general office operations

filing cabinet bought, book shelve purchase, file jackets and manila files purchased

0 Limited work force in the reorganisation of filing resource centre

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,600	4,040	155.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,040	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,040	50.5%

3. Capital Purchases

Output: Other Capital

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	completion of the construction of sub county offices of Ogom, Latanya and Angagura. Tiling of production board room completed	payment for completion of Latanya office block done	0	Limited budget release to implement this activity in this quarter
-----------------------	---	---	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	142,200		27,778	19.5%
Wage Rec't:			0	0.0%
Non Wage Rec't:			0	0.0%
Domestic Dev't:	142,200		27,778	19.5%
Donor Dev't:			0	0.0%
Total	142,200		27,778	19.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	30/8/2015 (one annual report prepared and submitted)	#Error	Inadquate funds, understaffing, IFMS breakdown especially the link
Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.	Purchase of stationery (cartridges, toner and 2 laptops) 2 Financial reports produced and shared.		

Expenditure

211101 General Staff Salaries	156,192		34,557	22.1%
221008 Computer supplies and Information Technology (IT)	8,000		6,000	75.0%
227001 Travel inland	13,390		4,895	36.6%

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>	156,192	<i>Wage Rec't:</i>	34,557	<i>Wage Rec't:</i>	22.1%
<i>Non Wage Rec't:</i>	28,949	<i>Non Wage Rec't:</i>	10,895	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>	4,027	<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	189,168	Total	45,452	Total	24.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	2000000 (LG service tax collection enforced)	0 (No receipt under service tax)	.00	Inadequate Fundings, IFMS Challenges especially the link and understaffing.
Value of Other Local Revenue Collections	384000000 (Other revenues sources collected on a monthly basis)	14266 (receipts from other fees and charges, rents and application fees)	.00	
Value of Hotel Tax Collected	15000000 (35% tax defelctions from holets at LLGs collected)	0 (No receipt under service tax)	.00	
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and ge	Revenue collections monitored 1 time 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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	769	500	65.0%
227001 Travel inland	11,500	13,845	120.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,350	9,034	142.3%
<i>Domestic Dev't:</i>	7,769	5,310	68.4%
<i>Donor Dev't:</i>		0	0.0%
Total	14,119	14,345	101.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	13/3/2015 (Draft budget and workplan presented to Council)	15/3/2015 (Draft budget and workplan yet to be presented to Council)	#Error	Inadequate fundings, understaffing and IFMS challenges especially the link
Date of Approval of the Annual Workplan to the Council	30/5/2015 (LG budget approved at district hqt)	30/5/2015 (yet to be presented to council)	#Error	
Non Standard Outputs:	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.	Quarterly budget evaluation and general office operation		

Expenditure

227001 Travel inland	7,750	8,715	112.4%
----------------------	--------------	-------	--------

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	8,715	<i>Non Wage Rec't:</i>	87.1%
<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	10,000	Total	8,715	Total	87.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts submitted o auditor generals office)	30/09/2015 (Preparation of Final accounts and submission to auditor general's office done)	#Error	Inadequate fundings, understaffing, and IFMS challenges
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Preparation of books of accounts and general office operational costs.		

Expenditure

227001 Travel inland	7,469	7,939	106.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,869	<i>Non Wage Rec't:</i>	7,939
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,869	Total	7,939
			73.0%

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:	6 Council meetings conducted, suport to school fees to the child of the late oryem bosco, other administrative costs met, Payments of pensioners and gratuity for LGs employees	One Council meeting held at the district headquarters, Salaries and arrears and gratuity to District Speaker paid, including payment of 36 pensioners and office stationeries bought	0	Key challenge that led to under performance was low local re collections which led to no allocation to statutory bodies while over performance in PAF monitoring and Unconditional grants was due to accumulated costs and arrears for DEC & DSC operations .
-----------------------	---	--	---	---

Expenditure

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

211101 General Staff Salaries	41,378	13,997	33.8%	
211103 Allowances	169,731	48,589	28.6%	
213004 Gratuity Expenses	22,147	2,780	12.6%	
221009 Welfare and Entertainment	5,000	176	3.5%	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,305	28.8%	
222001 Telecommunications	1,000	270	27.0%	
227001 Travel inland	17,039	9,561	56.1%	
	<i>Wage Rec't:</i> 41,378	<i>Wage Rec't:</i> 13,997	<i>Wage Rec't:</i> 33.8%	
	<i>Non Wage Rec't:</i> 274,885	<i>Non Wage Rec't:</i> 63,681	<i>Non Wage Rec't:</i> 23.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 316,263	Total 77,678	Total 24.6%	

Output: LG procurement management services

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchas of laptop computer done, and general office administration carried out.	Bid documents prepared, advert of bids done, two contract Committee meetings held and a procurement plan compiled.	0	Inadequate funds leading to accumulation of unpaid allowances to members of contracts and evaluation committees and lack of some office consumables. Over performance was due to advertisement & production of bids, the largest portion done in first quarter
-----------------------	--	--	---	--

Expenditure

221001 Advertising and Public Relations	12,000	6,850	57.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%	
227001 Travel inland	5,989	1,125	18.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 31,989	<i>Non Wage Rec't:</i> 8,975	<i>Non Wage Rec't:</i> 28.1%	
	<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 31,989	Total 8,975	Total 28.1%	

Output: LG staff recruitment services

0	Key challenges were accumulated works and delay to access funds. Over performance arose from transfers from Ministry of Health,
---	---

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 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.	Six DSC meetings conducted, one of which was funded by Ministry of health to recruit health workers, 2 by Concern World Wide & 2 by SDS, Salary to DSC C/man paid for three months, Documents in DSC registry rearranged and cleared		donor supported recruitments of staff from Concern Worldwide and USAID, Strengthening Decentralization for Sustainability (SDS)
-----------------------	--	--	--	---

Expenditure

211101 General Staff Salaries	24,336	3,000	12.3%
221010 Special Meals and Drinks	6,152	1,152	18.7%
221011 Printing, Stationery, Photocopying and Binding	3,069	385	12.5%
227001 Travel inland	44,226	21,909	49.5%
Wage Rec't:	24,336	3,000	12.3%
Non Wage Rec't:	55,447	23,446	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,783	26,446	33.1%

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	1 (Land Board meeting to 1st quarter FY 2015/2016 verification of some of the applications)	25.00	Underperformance was due to delay to access funds, inadequate office facilities e.g photocopiers, stationery and other consumables. Over performance was due to spill over of activities initiated and funded last year and donor funded field visits conducted
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	14 (14 applications cleared from 4th quarter FY 2014/2015)	18.67	
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	Two field visits to Lapul and Pajule sub counties supported by an NGO, American Ugandan Peoples' association (UOPA) and two to Ogom and Pader Town Council.		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	465	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,908	465	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,908	465	2.6%

Output: LG Financial Accountability

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	1 (PAC report discussed in council)	25.00	Inadequate local revenue realised and none was allocated to Statutory bodies for implementation of planned activities. Delay to access funds delayed implementation of planned activities.
No. of Auditor Generals queries reviewed per LG	10 (audit queries reviewed at the District H/Q.)	1 (1 meeting held to review 12 queries raised by the District Internal Auditor at Pader District Headquarters)	10.00	
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Planned induction and study tour not yet done due to lack of funds. However, a training was carried out by USAID Governace, Accountability, Participation and Performance (GAPP)		

Expenditure

211103 Allowances	13,000	2,793	21.5%
221008 Computer supplies and Information Technology (IT)	3,792	300	7.9%
221010 Special Meals and Drinks	2,000	192	9.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	34,792	<i>Non Wage Rec't:</i> 3,585	<i>Non Wage Rec't:</i> 10.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,792	Total 3,585	Total 10.3%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters	Three DEC meetings held at the District Headquarters during the quarter, PAF monitoring was done once to project sites in 11 sub counties and 1 Town Council	0	Inadequate funds for monitoring activities at all project sites. Funds for monitoring of PRDP II projects were not accessed during the quarter.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	154,914	27,186	17.5%
227001 Travel inland	17,082	2,386	14.0%
227004 Fuel, Lubricants and Oils	25,920	10,680	41.2%
<i>Wage Rec't:</i>	154,914	<i>Wage Rec't:</i> 27,186	<i>Wage Rec't:</i> 17.5%
<i>Non Wage Rec't:</i>	68,002	<i>Non Wage Rec't:</i> 13,066	<i>Non Wage Rec't:</i> 19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	222,916	Total 40,252	Total 18.1%

Output: Standing Committees Services

	0	Low local revenue collections led to under performance since no funds were
--	---	--

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs: 18 Standing Committee meetings conducted at the District headquarters, project sites visited	No standing Committee meeting conducted due to lack of funds and disruptive party primary elections campaigns. However, one meeting conducted earlier was paid for	allocated for planned meetings during the quarter.
--	--	--

Expenditure

211103 Allowances	36,420		4,225	11.6%	
221010 Special Meals and Drinks	580		512	88.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,000	<i>Non Wage Rec't:</i>	4,737	<i>Non Wage Rec't:</i>	12.8%
<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	37,000	Total	4,737	Total	12.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: District production management services head office	Monitoring of planned activities and operation wealth creation done in 12 sub counties including 1 town council. Staff salaries paid for 4 staff, stationeries procured, water bill paid	0	The department was not able to receive its allocation of unconditional grant thereby affecting normal runnibg of the office.
---	--	---	--

Expenditure

211101 General Staff Salaries	143,935		16,355	11.4%	
227001 Travel inland	14,900		6,171	41.4%	
<i>Wage Rec't:</i>	143,935	<i>Wage Rec't:</i>	16,355	<i>Wage Rec't:</i>	11.4%
<i>Non Wage Rec't:</i>	3,306	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,400	<i>Domestic Dev't:</i>	6,171	<i>Domestic Dev't:</i>	96.4%
<i>Donor Dev't:</i>	9,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	163,141	Total	22,526	Total	13.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not achieved, the procurement process still	0	Operational funds was never allocated
---	-----------------	--	---	---------------------------------------

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	District headquarters, Awere, Latanya sub counties	underway, procurement plans prepared/submitted to PDU,Boqs prepared) Land use plans developed and disseminated in Angagura, Atanga and Laguti sub counties; Data collection tools for agricultural products prepared and pretested; inspection/certification of crops and crop products done in Atanga, Acholibur and Pajule sub co		by the budget desk. There was over expenditure due to receipt of VODP fund which needed to be spent in Qr 1 to prepare oil seed farmers for the prevailing rains. Fund not spread thru the Qrs
-----------------------	--	--	--	--

Expenditure

221002 Workshops and Seminars	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,520	600	39.5%
227001 Travel inland	9,163	7,352	80.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,916	0	0.0%
Domestic Dev't:	11,852	10,452	88.2%
Donor Dev't:	0	0	0.0%
Total	14,768	10,452	70.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3600 (Pader town council, Pajule township slaughter house)	824 (499 goat meat, 97 cattle meat and 228 pig carcasses were inspected in Pader t.c. and Pajule township)	22.89	Most farmers are unwilling to meet vet costs; inadequate staffing and lack of transport; while over performance (trypanosomiasis) was due to supply of cattle under the restocking programme and overwhelming response from farmers
No of livestock by types using dips constructed	2000 (Kilak corner cattle dip, Kilak parish-Pader sub county)	0 (The cattle dip is not yet calibrated and charged with acaricide hence is not yet in use)	.00	
No. of livestock vaccinated	12000 (12 sub counties including Pader town council/districtwide)	22899 (88 pets vaccinated against rabies in Pajule, Pader t.c and ogom sub county; 21,811 birds vaccinated against NCD in Pader t.c and Pajule and Ogom sub counties; 1,000 birds vaccinated in Pader t.c against infectious bronchities)	190.83	
Non Standard Outputs:	12 sub counties including Pader town council	272 heads of cattle treated against trypanosomiasis in Pader t.c, Ogom and Pajule sub counties; 36 goats dewormed in Pader t.c., 10 pigs de wormed in Pader t.c.; 76 h/c traeted against tick borne infections in Pader t.c, Ogom, Pajule, Lapul sub counties		

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

227001 Travel inland	15,216	4,543	29.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,916	0	0.0%	
Domestic Dev't:	19,816	4,543	22.9%	
Donor Dev't:	0	0	0.0%	
Total	22,732	4,543	20.0%	

Output: Fisheries regulation

Quantity of fish harvested	10000 (Atanga, Awere, Lapul sub counties)	0 (Not done due to lack of fishing gear)	.00	The department currently lacks a full time staff as the DFO is also acting as district planner. Over performance was due to support from Operation Wealth Creation
No. of fish ponds stocked	12 (Lapul stock pond, Atanga, Awere, Laguti sub counties)	11 (11 fish ponds in Atanga (1), Laguti (5), Lapul (3) and Awere (2) were maintained and stocked with 23,328 fingerlings and the farmers supported with 2,799 kg of fish feed)	91.67	
No. of fish ponds constructed and maintained	6 (Awere, Atanga and Lapul sub counties)	11 (11 fish ponds in Atanga (1), Laguti (5), Lapul (3) and Awere (2) were maintained)	183.33	
Non Standard Outputs:	Awere, Atanga, Puranga and Lapul sub counties	5 fish farmers were offered advisory services in Awere(1) Atanga (1), Lapul (2) and Laguti (1) sub counties		

Expenditure

227001 Travel inland	3,093	2,512	81.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,087	0	0.0%	
Domestic Dev't:	2,512	2,512	100.0%	
Donor Dev't:	0	0	0.0%	
Total	4,599	2,512	54.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (4 parishes in Puranga sub county, 2 parishes in Pader sub county, 1 parish in Awere s.cty, 2 parishes in Angagura s.cty)	400 (400 tse tse traps are deployed in Puranga, Pader, Awere and Ogom sub counties)	100.00	Inability to access operational fund and absence of staff in the department affected performance.
Non Standard Outputs:	District headquarters, Puranga, Pader, Awere and Angagura sub counties	Unconditional fund was not allocated by the budget desk hence planned activities could not be achieved		Deployment is done by tse tse control volunteers who sometime lack incentives to work due to lack of support from district

Expenditure

227001 Travel inland	7,700	5,424	70.4%	
----------------------	--------------	-------	-------	--

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<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>	5,424	<i>Domestic Dev't:</i>	45.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,800	Total	5,424	Total	39.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of retention done for construction of cattle crushes in Latanya and Angagura, construction of produce store in Ogom, construction of market stalls in Pajule, desilting of Angole dam	Retention paid for Lacekocot roadside market, cattle crushes in Angagura and Latanya sub cties; payments made for construction of 1 market stall in Pajule, 1 market stall in Ogom sub county, Supervision done on construction of Ogom market, Dure market, pit	0	Slow procurement process led to unfinished works from previous FY. Unfinished projects affected this years' budget and reduced number of new projects. Poor performance by contractors and abandonment of sites led to unfinished works
-----------------------	---	--	---	---

Expenditure

312104 Other Structures	234,005	31,820	13.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	234,005	<i>Domestic Dev't:</i>	31,820	<i>Domestic Dev't:</i>	13.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	234,005	Total	31,820	Total	13.6%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (Pader Town Council, all the other 11 Sub Counties in the district.)	4 (4 businesses issued with trade licenses in Pader town)	4.00	While the fund is small, the department was able to achieve targets with support from development partners e.g. Mercy Corps
No of businesses inspected for compliance to the law	60 (Pader Town Council and 11 Sub Counties of the district.)	15 (15 businesses inspected in Pader town, Pajule and Lapul for compliance to the law)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	15 (District Headquarters and Sub County Headquarters.)	4 (2 sensitisation meetings held with members of Pader chamber of commerce at the district headquarters, 2 sensitisation meetings held in Pajule (1) and Acholibur (1) sub county headquarters respectively)	26.67	

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of awareness radio shows participated in	15 (Pader Town Council, all sub counties of Pader and Kitgum Town Council local FM Radio stations.)	4 (4 awareness radio talk shows held at radio luo and radio palwak fm stations in Pader town council targeting local traders in Pader district)	26.67	
Non Standard Outputs:	Kampala, Pader District Headquarters, all the Sub Counties of the district.	Not planned		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	320	150	46.9%
221010 Special Meals and Drinks	410	400	97.6%
221011 Printing, Stationery, Photocopying and Binding	310	175	56.5%
227001 Travel inland	3,150	1,705	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	0	0.0%
Domestic Dev't:	4,265	2,430	57.0%
Donor Dev't:	0	0	0.0%
Total	5,165	2,430	47.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Offer technical assistance to and register 20 businesses of various categories at District and with Registrar of Cooperatives)	6 (6 businesses from Pader town council, Pajule and Acholibur have submitted profiles for submission to registrar of cooperatives. The files are being scrutinised by the DCO prior to onward submission.)	30.00	Funds were received latered and hence delayed implementation of planned activities. Assistance by development partners enabled the department achieve more than targeted.
No. of enterprises linked to UNBS for product quality and standards	6 (District headquarters and UNBS-Kampala; 6 Enterprises linked to UNBS for quality standardization.)	2 (2 enterprises in Pader town are being linked to UNBS for quality standardisation)	33.33	
No of awareness radio shows participated in	12 (12 radio talk shows held at 2 local fm radio stations to create awareness on enterprise management & development services)	3 (3 radio talk shows held at radio luo f.m. in Pader town council to create awareness on enterprise management and development issues)	25.00	
Non Standard Outputs:		Not planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
227001 Travel inland	3,481	1,750	50.3%
228002 Maintenance - Vehicles	800	600	75.0%

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,781	<i>Domestic Dev't:</i>	2,850	<i>Domestic Dev't:</i>	49.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,781	Total	2,850	Total	49.3%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information gathered and disseminated every month)	4 (Posters distributed to Pajule, Acholibur, Atanga trading centres for trade related information to local traders)	33.33	Information gathering is not adequately done due to lack of necessary software (modem). Information posters are not regularly updated at sub counties by those entrusted to do the work due to lack of incentives to them	
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/producer groups linked to external markets and other markets within the country)	1 (At least 1 produce group is being linked to buyers in Kampala for sale of sim sim)	25.00		
Non Standard Outputs:		Not planned			
<i>Expenditure</i>					
221001 Advertising and Public Relations	1,300	325	25.0%		
222001 Telecommunications	500	300	60.0%		
227001 Travel inland	2,200	315	14.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,800	<i>Domestic Dev't:</i>	940	<i>Domestic Dev't:</i>	24.7%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	940	Total	23.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (6 cooperatives assisted to register)	0 (Not achieved)	.00	Local revenue was not allocated to the commercial office by the budget desk thereby affecting the running of operational activities of the office
No. of cooperative groups mobilised for registration	8 (8 cooperative groups mobilise for registration)	0 (No new cooperative group was mobilised)	.00	
No of cooperative groups supervised	12 (12 Cooperative groups supervised in 12 sub counties)	4 (4 cooperative groups in Acholibur (1), Pajule (1), Ogom (1) and atanga sub counties were supervised and backstopped by the DCO)	33.33	
Non Standard Outputs:	Procure assorted office requirements to run the commercial office, repair and maintain motorcycles	Not achieved, LRR not accessed		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	450	24	5.3%	
227001 Travel inland	2,610	1,175	45.0%	

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,199	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,200	Total	1,199	Total	23.1%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (Aruu falls in Angagura, Cultural burial site at Lacekocot, Latanya and Goma hills)	1 (Latanya hill was identified as a new tourism site due to its nice scenery and rae birds)	25.00	Ownership of the identified tourism sites may be contested by individuals and this may affect attempts to develop such sites	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Rackoko guest house, Camp David, Hotel Oasis, Alikin Hotel, Atek Villa, Biva hotel, District house-Pajule, Sunbird hotel, Alarm guest house, CCF guest house)	2 (2 hospitality facilities were visited advised on tourism potentials i.e. Aruu falls camping site in Angagura sub county and CCF guest house in Pader town)	20.00		
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities mainstreamed in the DDP)	1 (1 tourism development i.e. development of Aruu falls has been mainstreamed in the five year DDP)	50.00		
Non Standard Outputs:		Not planned			
<i>Expenditure</i>					
221001 Advertising and Public Relations	300	300	100.0%		
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%		
222001 Telecommunications	1,100	900	81.8%		
227001 Travel inland	1,150	850	73.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,150	<i>Domestic Dev't:</i>	2,150	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,950	Total	2,150	Total	72.9%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (National and International game parks visited for consultation on development of tourism action plan (Uganda wild life authority & Kenya wild life Authority))	1 (1 tourism plan drafted)	100.00	None
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	2,000	180	9.0%	
222001 Telecommunications	500	96	19.2%	
227001 Travel inland	504	290	57.5%	

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,004	<i>Domestic Dev't:</i>	566	<i>Domestic Dev't:</i>	11.3%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,004	Total	566	Total	11.3%

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:	Payment of Healthworker salaries, 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	0	There was an outbreak of Malaria across the region.
-----------------------	--	---	---

Expenditure

211101 General Staff Salaries	969,798	411,876	42.5%
211103 Allowances	421,677	74,605	17.7%
213001 Medical expenses (To employees)	3,000	100	3.3%
221011 Printing, Stationery, Photocopying and Binding	40,000	790	2.0%
221014 Bank Charges and other Bank related costs	5,000	811	16.2%
223006 Water	642	200	31.2%
227001 Travel inland	818,538	293,524	35.9%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	536	17.9%

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>	969,798	<i>Wage Rec't:</i>	411,876	<i>Wage Rec't:</i>	42.5%
<i>Non Wage Rec't:</i>	627,307	<i>Non Wage Rec't:</i>	238,385	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	770,000	<i>Donor Dev't:</i>	132,181	<i>Donor Dev't:</i>	17.2%
Total	2,367,105	Total	782,441	Total	33.1%

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

%age of approved posts filled with qualified health workers	95 (The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)	90 (A total of 69 Health workers were recruited including ADHO - MCH and Biostatistician. The position of DHO, ADHO - Environment, Anaesthetist, Senior Health Educator, Senior Environment Officer still remains vacant)	94.74	None.
Number of trained health workers in health centers	300 (Health workers trained and deployed in all the 38 Government and NGO Health facilities in Pader District.)	44 (Health workers have been trained for 03 days each on Active Disease Surveillance and Reporting.)	14.67	
No. of trained health related training sessions held.	12 (Training sessions on Cancer Screening, Family Planning, Goal Oriented ANC Care, Quality Improvement, TB Management, HIV/AIDS and other services provided at the Health Centres according to the Uganda Minimum Health Care Package.)	126 (Health workers have been followed up on Integrated Management of Malaria.)	1050.00	
Number of outpatients that visited the Govt. health facilities.	268048 (All the Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	87763 (Patients have been managed in all Health Facilities as Out-patients using the Uganda Minimum Health Care Package.)	32.74	
No. and proportion of deliveries conducted in the Govt. health facilities	3138 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	579 (Deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	18.45	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (All villages have atleast 02 VHTs trained and reporting quarterly in All the subcounties in Pader District.)	99 (1300 VHTs (All VHTs) have been trained on active management and surveillance of Malaria Cases in All the 12 Subcounties)	116.47	
No. of children immunized with Pentavalent vaccine	10333 (Ensure that All children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	1527 (Children receive DPT3 vaccine and complete immunization before celebrating 1 year of birth.)	14.78	

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the Govt. health facilities.	8235 (All the Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	3790 (Patients have been managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.)	46.02	
Non Standard Outputs:	Strengthen Supportive Supervision, Mentorship, Coaching and Reporting.	Supportive Supervision strengthened.		

Expenditure

263313 Conditional transfers for PHC- Non wage	117,777	20,259	17.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	117,777	20,259	17.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	117,777	20,259	17.2%	

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	870 (Payment of salaries for all Primary Schools teachers effected)	876 (Payment of all staff salaries done)	100.69	Names of some teachers are missing in the Payroll and sometimes, names are there in the payroll but the salaries does reach the account in the Bank.
No. of qualified primary teachers	876 (Qualified primary school teachers recruited and posted)	876 (876 qualified teachers recruited and posted)	100.00	
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done	Payment of hard to reach allowances done		

Expenditure

211101 General Staff Salaries	5,256,814	1,199,307	22.8%	
211103 Allowances	900,843	108,512	12.0%	
Wage Rec't:	5,256,814	1,199,307	22.8%	
Non Wage Rec't:	900,843	108,512	12.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,157,658	1,307,818	21.2%	

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

No. of pupils sitting PLE	3400 (Pupils prepared and registered for PLE)	3102 (Data obtained from Candidate list)	91.24	Lack of parents contribution and participation on their roles to their children
No. of Students passing in grade one	150 (students prepared, syllabus completed)	68 (Data from PLE 2014)	45.33	
No. of student drop-outs	300 (data on school drop out rate produced)	60 (Data obtained from the school pupils' daily attendance)	20.00	
No. of pupils enrolled in UPE	72000 (All pupils of school going age enrolled)	62922 (All pupils both boys and girls in school going age enrolled)	87.39	
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	UPE funds transferred to all the 107 primary schools		

Expenditure

263101 LG Conditional grants	618,243	182,601	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	618,243	182,601	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	618,243	182,601	29.5%

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	Limited funds to pay for all the retentions for last FY projects
No. of classrooms constructed in UPE	14 (Construction of I block of three classrooms each at Pajule P.7 PS, Paipir, Ogonyo. Completion of Lonyero PS, Retentions for Lonyero, Lakoga, Lacekocot and Amoko. Emergency repair of Agago refugee army primary school done)	1 (Payment of retention for construction of 3 classroom block in Lakoga P/S)	7.14	
Non Standard Outputs:	Not planned	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	336,149	38,831	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	336,149	38,831	11.6%
Donor Dev't:		0	0.0%
Total	336,149	38,831	11.6%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	Limited funds in the budget release to pay
--------------------------------------	--------	---------	---	--

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of latrine stances constructed	19 (A Block of 5 Stance Drainable Latrines constructed at Pader Kineni P/S Paipir P/S and Atanga P/S, A Block of 2 Stance VIP Latrines constructed in Olambyera P/S, Wipolo P/S and Acutumer P/S.)	1 (Payment of retention for construction of 5 stance latrine in Pajule)	5.26	off all retentions
------------------------------------	--	---	------	--------------------

Non Standard Outputs: NA N/A

Expenditure

231001 Non Residential buildings (Depreciation)	87,200	3,798	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,200	3,798	4.4%
Donor Dev't:		0	0.0%
Total	87,200	3,798	4.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0	delay in the procurement process which later will lead to por absorption of funds in 1 FY
No. of teacher houses constructed	12 (A block of 4 teachers' houses constucted at Laboye P/S, completion of construction of Ogom P/S and Atede PS done)	0 (under procurement process)	.00	

Non Standard Outputs: NA N/A

Expenditure

231002 Residential buildings (Depreciation)	191,086	90,915	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	191,086	90,915	47.6%
Donor Dev't:		0	0.0%
Total	191,086	90,915	47.6%

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

No. of students sitting O level	4200 (Students prepared and registered for exams)	1200 (1200 registered to sit for UCE in 2015)	28.57	Mission of salaries which their performance hence affecting the students' performance as well
No. of students passing O level	100 (Students prepared for UCE exams)	900 (900 students passing in grade 1, 2, 3 & 4)	900.00	
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowences paid to staff)	230 (Salaries and hard to reach allowences paid to all staff)	100.00	

Non Standard Outputs: NA N/A

Expenditure

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

211101 General Staff Salaries	814,749	128,634	15.8%	
Wage Rec't:	814,749	Wage Rec't: 128,634	Wage Rec't: 15.8%	
Non Wage Rec't:	128,210	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	942,959	Total 128,634	Total 13.6%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (Students enrolled in USE schools)	3100 (3100 enrolled in USE schools)	103.33	Transfers to USE schools always come late towards the end of the term
Non Standard Outputs:	Transfers of USE funds to secondary schools made	Transfers of USE funds to all the 9 secondary schools effected		

Expenditure

263319 Conditional transfers for Secondary Schools	370,302	124,314	33.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	370,302	Non Wage Rec't: 124,314	Non Wage Rec't: 33.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	370,302	Total 124,314	Total 33.6%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	300 (Students enrolled in Pajule and Pader Kilak technical schools)	100.00	Need to continous data update since there is high drop out among learners
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowences paid)	42 (Salaries and hard to reach allowences paid)	323.08	
Non Standard Outputs:	NA	N/A		

Expenditure

211101 General Staff Salaries	182,736	133,052	72.8%	
Wage Rec't:	182,736	Wage Rec't: 133,052	Wage Rec't: 72.8%	
Non Wage Rec't:	408,505	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	591,241	Total 133,052	Total 22.5%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Delay I processing of funds due to system
---	---

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: staff wages paid,electricity and water bills paid, trainings of SMCs done in primary schools, quarterly inspections carried out monitoring of constuction works conducted, verification of SMC training done and stioneries purchased breakdown

Expenditure

211101 General Staff Salaries	36,262	12,338	34.0%
227001 Travel inland	109,121	11,000	10.1%
<i>Wage Rec't:</i>	36,262	<i>Wage Rec't:</i> 12,338	<i>Wage Rec't:</i> 34.0%
<i>Non Wage Rec't:</i>	37,142	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 29.6%
<i>Domestic Dev't:</i>	30,667	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	101,811	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	205,882	Total 23,338	Total 11.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Secondary schools inspected)	9 (9 secondary schools inspected)	300.00	Delay in release of funds at the district and limited support from some sub counties which made other schools t miss out in the district level competitions
No. of tertiary institutions inspected in quarter	2 (school inspected and supervised)	3 (3 tetary institutes inspected)	150.00	
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finnally to council)	3 (Inspection reports produced and presented to committee of education and finnally to council)	25.00	
No. of primary schools inspected in quarter	30 (ll ECD and Nursery Schools 2 All the Primary Schoools both Private and Government, all Secondary and vocational institution)	107 (107 government aided primary schools inspected)	356.67	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	Music Dance and Drama Competitions carried out both at the district and national level		

Expenditure

227001 Travel inland	48,542	27,318	56.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,795	<i>Non Wage Rec't:</i> 27,318	<i>Non Wage Rec't:</i> 85.9%
<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	68,460	Total 27,318	Total 39.9%

Output: Sports Development services

0 Delay in processing of funds

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Sport gala at sub county and district level conducted, Ball games competitions done at National level

Expenditure

227001 Travel inland	34,316	23,042	67.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,650	23,042	168.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	31,666	0	0.0%
Total	45,316	23,042	50.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Operation of District URF 20941& LRR 19237; for management of District engineer's office;86m salaries

Payment of staff salaries, purchase of office stationeries, electricity and water bill, internet subscription and travel to Kampala; Salaries paid todate.

0 None identified

Expenditure

211101 General Staff Salaries	86,000	21,500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,702	950	35.2%
221014 Bank Charges and other Bank related costs	1,000	250	25.0%
222003 Information and communications technology (ICT)	2,400	900	37.5%
223005 Electricity	1,200	600	50.0%
223006 Water	600	300	50.0%
227001 Travel inland	26,900	6,392	23.8%

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>	86,000	<i>Wage Rec't:</i>	21,500	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	40,141	<i>Non Wage Rec't:</i>	9,392	<i>Non Wage Rec't:</i>	23.4%
<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	126,141	Total	30,892	Total	24.5%

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

No of bottle necks removed from CARs	12 (Pader Kilak , Awere, Ogom, Laguti, Puranga, Latanya, Pajule, Atanga , Lapul, Angagura, Acholibur)	1 (Transfer to Pader TC for urban road maintence.)	8.33	limited tools for the routine labour, and frequent brakedown of tractor for carting away debris
Non Standard Outputs:	12 reports by subcounties	one report from Pade TC on Road maintenance produced for 1st qtr		

Expenditure

263204 Transfers to other govt. units	176,056	26,523	15.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	176,056	26,523	15.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	176,056	26,523	15.1%

Output: Urban Roads Resealing

Length in Km of urban roads resealed	35 (Urban roads in Pader Town Council resealed)	1 (Construction Works at Oret stream on-going. Box culvert casted, backfill done.)	2.86	None
Non Standard Outputs:	Not Planned	Site visit reports produced		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	52,450	47,891	91.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	52,450	47,891	91.3%
<i>Donor Dev't:</i>		0	0.0%
Total	52,450	47,891	91.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	38 (maintained by Labour; Periodic Maitce of Llapul-Atanga (19Km); Periodic Maitce of of Puranga-Achola Stream 18.9Km;)	0 (Road being identified)	.00	None
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained by Labour; Periodic mtce of Lapul-Atanga, Puranga-Achola Stream)	1 (Payments was made for rolled unpaid works. Routine to start in Oct)	.25	

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	One month report produced		
<i>Expenditure</i>				
321423 Conditional transfers to feeder roads maintenance workshops	444,428	35,733	8.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	444,428	<i>Non Wage Rec't:</i> 35,733	<i>Non Wage Rec't:</i> 8.0%	
<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	444,428	Total 35,733	Total 8.0%	

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	plants and equipment Maintained; road construction tools maintained	Repair of M/V LG006-098; LG0051-53; LG0023-53 meant for road works in the District	0	Frequent machines breakdown due to old age.
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	92,667	12,592	13.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	92,667	<i>Non Wage Rec't:</i> 12,592	<i>Non Wage Rec't:</i> 13.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	92,667	Total 12,592	Total 13.6%	

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
timely release of fund to the department delay implementation of activities of the department

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<p>Non Standard Outputs:</p> <p>O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminors=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff & Permanent staffs,</p>	<p>O & M for vehicle =1 times, Fuel & Lubricants= 1 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=1 times submission of reports=1 times Workshop & Seminors=1 times building m'tce= 1ti</p>
--	---

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,232	4,466	25.9%
211103 Allowances	1,008	252	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,415	1,016	71.8%
221012 Small Office Equipment	329	165	50.0%
223005 Electricity	800	200	25.0%
227001 Travel inland	9,675	5,600	57.9%
<i>Wage Rec't:</i>	26,800	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,529	252	<i>Non Wage Rec't:</i> 10.0%
<i>Domestic Dev't:</i>	34,014	11,207	<i>Domestic Dev't:</i> 32.9%
<i>Donor Dev't:</i>	8,452	240	<i>Donor Dev't:</i> 2.8%
Total	71,795	11,699	Total 16.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

<p>No. Of Water User Committee members trained</p>	<p>270 (New Water Sources: Lali in Pakeyo parish Laguti S/C Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in</p>	<p>7 (The 7 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/C Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in</p>	<p>2.59</p>	<p>there was un timely release especially for the district level advocacy meeting which was done not as scheduled but the departement had to used a number of meetings to create awraness on the intended activivies ti be implemented this financial year</p>
--	--	--	-------------	--

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish, Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish, Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)			
--	---	--	--	--

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

0 (N/A)

0 (N/A)

0

Vote: 547 Pader District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water and Sanitation promotional events undertaken	8 (Planning & advocacy meetings carried out at District level. and sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fullfill critical requirement in 31 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 31 sites. World water day celebration 4 Quarterly meetings with extension workersat the District H/Q commissioning of 14 new water site.)	2 (Planning & advocacy meetings carried out at District level. And sub county level, Planning & advocacy meetings carried out at Sub County level. Sensitisation of Communities to fullfill critical requirement in 29 sites. Post construction support in 12 old sites. Baseline survey for sanitation in 29 sites. World water day celebration 4 Quarterly meetings with extension workersat the District H/Q commissioning of 14 new water site.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Advocacy at the district headquater. 1 Advocacy in any one of the 11 sub-counties.)	1 (Advocacy at the district headquater and in any other part of the district conducted)	50.00	

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water user committees formed.	28 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.)	7 (The 7 Sites shall be determine during implementation from the site listed below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Ociga East in Oryang parish Pajule S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C Parakaka in Golo Latanya S/C. Obalo in Golo Parish in Latanya S/C Old Water Sources: Jaka ceylon A in Atoo parish,Lapul S/C Lanyatido market in Lukaci parish Lapul S/C Telela west in Ogom parish Ogom S/C Kiteny East in Acoro in Pader Town Council. Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula Parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)	25.00		
--------------------------------------	--	--	-------	--	--

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	N/A	Sanitation Hard ware: Lagile Market in Lagile Parish in Awere S/C.) not planned		
<i>Expenditure</i>				
221010 Special Meals and Drinks	7,708	4,380		56.8%
221011 Printing, Stationery, Photocopying and Binding	2,642	1,105		41.8%
221012 Small Office Equipment	120	120		100.0%
222003 Information and communications technology (ICT)	820	420		51.2%
227001 Travel inland	57,882	23,966		41.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	58,513	28,368	0	48.5%
	15,535	1,623	0	10.4%
	74,048	29,991	0	40.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in 2 sub counties. (Pajule sub county & Acholibur sub county).	LTS in 2 sub counties. (Pajule sub county wil have 13 villages & Acholibur sub county will have 12 villages).	0	too much rain some time affect the activity especially in acholibur which receive a lot of rain this time
<i>Expenditure</i>				
227001 Travel inland	20,403	2,016		9.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	22,000	2,016	0	9.2%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payments of Contract works and retentions for works completed.	Procurement of service provider for BH rehabilitation is done. Payment for contract carried over from 2014/2015 and retention money done	0	
<i>Expenditure</i>				
312104 Other Structures	256,409	165,439		64.5%

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	256,409	<i>Donor Dev't:</i>	165,439	<i>Donor Dev't:</i>	64.5%
Total	256,409	Total	165,439	Total	64.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C)	3 (Procurement process starts for all the 14 sites below: New Water Sources: Lali in Pakeyo parish Laguti S/c Jaka Deg Aronya A in Atoo parish Lapul S/C Lacinga south in Kalangore parish Ogom S/C Laberdog in Ongany Parish,Pader Kilak S/C Aboo A in Kal parish,Atanga S/C Ayom West in Bolo parish,Awere S/C Ludel in Parwech parish,Puranga S/C Lakokolil in Paiula parish Pajule S/C Laraba in Pungole parish in Angagura S/C Dog Nam East in Lagwai parish Pader T/C. Labwor Oyeng East in Wigweng parish Acholibur S/C)	27.27	inadequate facilitation of the contract committee some time make them delay their sitting to source for the service providers,
--	---	---	-------	--

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of deep boreholes rehabilitated	12 (Old Water Sources: Telela west in Ogom parish Ogom S/C Loyocak in pukor parish Ogom S/C. Tyer in Tyre parish Pader Kilak S/C. Alepo B in Laminocwida parish Puranga S/C. Aringa P/S in Aringa parish Puranga S/C. Keko in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Layamo in Ngotoo parish Atanga S/C. Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C.)	3 (Procurement process starts for all the 12 sites below Old Water Sources: Telela west in Ogom parish Ogom S/C Kiteny East in Acoro Parish in Pader Town Council Tyer in Tyre parish Pader Kilak S/C. Aringa P/S in Aringa parish Puranga S/C. Wang Kwac in Paiula parish Pajule S/C. Alim P/S in Paiula Parish Pajule S/C. Lacede in Bulobo parish Angagura S/C Wiakado P/S in Ngotoo parish Atanga S/C. Barayom in Ngotoo Parish in Atanga S/C Lagwenolim in Dure parish Latanya S/C. Latanya HC II in Golo parish Latanya S/C. Oweka Market in Ogole Parish in Lapul S/C) NOT PLANNED	25.00	
Non Standard Outputs:				
<i>Expenditure</i>				
312104 Other Structures	360,115	105,746	29.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	360,115	<i>Domestic Dev't:</i> 105,746	<i>Domestic Dev't:</i> 29.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	360,115	Total 105,746	Total 29.4%	

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 Lack of transport means for field operation

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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, 1 laptop and GPS for Environment office procured 3. pay compound cleaning services 4. planting of ornamental trees and shades at the district hqtrs	1.Staff salaries paid, stakeholders Environment coordination meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2. pay compound cleaning services
-----------------------	---	--

Expenditure

211101 General Staff Salaries	32,323	19,412	60.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221012 Small Office Equipment	4,500	1,000	22.2%
223005 Electricity	500	72	14.3%
<i>Wage Rec't:</i>	32,323	<i>Wage Rec't:</i> 19,412	<i>Wage Rec't:</i> 60.1%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i> 2,072	<i>Non Wage Rec't:</i> 24.4%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,823	Total 21,484	Total 49.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (100men and 100women including technical staff, community leaders supported in tree planting on tree planting days)	20 (men and women including technical staff, community leaders supported in tree planting)	10.00	Un reliable rains interfered with tree nursery operations and tree planting
Area (Ha) of trees established (planted and surviving)	20 (Ha of 10Public-Private Commercial Forest Plantations, 5private woodlots, 5private orchards, 500,000 trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, on 20 farms and in 107 schools.)	1 (ha of 1,000 trees established and maintained)	5.00	

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	12 community central tree nurseries established and maintained in 1Puranga, 1Kilak, 1Pajule, 1Lapul, 1Angagura, 1Atanga, 1Acholibur and 1Latanya, 1 Ogom sub-counties	3 central Tree nurseries established in Puranga, Kilak and Atanga sub-counties for production of tree seedlings, payment of casual labourers salary
-----------------------	---	---

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,540	2,620	30.7%
221001 Advertising and Public Relations	2,705	2,516	93.0%
227001 Travel inland	3,000	1,209	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	6,345	39.7%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	6,345	26.4%

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

No. of community members trained (Men and Women) in forestry management	200 (Community members (120 women) and 80 men trained in forestry management)	20 (Community members trained in forestry management)	10.00	unreliable rains interfered with the activities
No. of Agro forestry Demonstrations	10 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	2 (Agro forestry demonstrations established in Pader Town Council and Puranga subcounties)	20.00	
Non Standard Outputs:	one (1) woodlands and 1 bamboo forest managed for sustainable production and marketing	NA		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	960	19.2%
221010 Special Meals and Drinks	1,000	300	30.0%
227001 Travel inland	2,000	1,225	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,485	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,485	24.9%

Output: Forestry Regulation and Inspection

No. of monitoring and	48 (monitoring and compliance	10 (monitoring and compliance	20.83	Lack of transport
-----------------------	-------------------------------	-------------------------------	-------	-------------------

Vote: 547 Pader District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

compliance surveys/inspections undertaken	surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga)		means made operation very difficult
---	--	--	--	-------------------------------------

Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	The district forestry office and police equipped stationary, Cartiridge and modern to implement Forestry policy, guidelines, laws, regulations and plan		
-----------------------	--	---	--	--

Expenditure

221001 Advertising and Public Relations	3,674	1,478	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,800	1,478	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,800	1,478	18.9%

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:	4 support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga. 52 Youth Livelihood project group formation and monitoring, 4 report submission to MGLSD	payment of staff salaries done, support visit conducted in the sub counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Pajule, Ogom, Lapul, Pader TC, Pader , Awere and Puranga	0	INADEQUATE FUNDING TO THE DEPARTMENT LIMIT EFFECTIVE MONITORING HENCE OFFICERS HAD TO INTERGRATE SOME OF THE ACTIVITIES.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	19,746	34,409	174.3%
227001 Travel inland	59,965	1,717	2.9%

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	19,746	<i>Wage Rec't:</i>	34,409	<i>Wage Rec't:</i>	174.3%
<i>Non Wage Rec't:</i>	15,861	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,613	<i>Domestic Dev't:</i>	1,717	<i>Domestic Dev't:</i>	7.9%
<i>Donor Dev't:</i>	57,039	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	114,259	Total	36,126	Total	31.6%

Output: Probation and Welfare Support

No. of children settled	200 (Child protection cases managed. Case management response conducted Motorcycles maintained)	25 (Child protection cases managed.)	12.50	Inadequate funding to the department do affect the implementation of the departmental activities as planned to offer timely services to the community.
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,000	670	33.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	670	22.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	670	22.3%

Output: Adult Learning

No. FAL Learners Trained	45 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	10 (Monitoring and support supervision conducted, Quarterly meetings conducted, 240 FAL instructors trained, 1 Proficiency test administered)	22.22	Inadequate funding to the department do affect the implementation of the departmental activities as planned to offer timely services to the community.
Non Standard Outputs:		Not planned		

Expenditure

227001 Travel inland	10,000	420	4.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,423	420	3.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,423	420	3.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	5 (PWD profiled and aids supplied in all sub counties of Aware, puranga, pader, lapul, Pajule, Pader TC, Ogom, Latanya, Acholibur, Lagfuti, Atanga and Angagura, through	25.00	late release and inadequate funding do affect the timely implementation of the activities,
---	--	--	-------	--

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: 4 quarterly meeting to determine pwd for groups support, general operation conducted.

forming them in groups to be supported with IGA)
1 quarterly meeting to determine pwd for groups support, general operation conducted. Attending meeting done two times

Expenditure

227001 Travel inland	8,500	658	7.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 658	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>	7,414	<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	9,914	Total 658	Total 6.6%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Projects under livelihoods and NUSAF 2 funded

Livelihood projects assessed and community groups funded by office of the prime minister, gender sensitivity training conducted.

0 slow processing of funds due to IFMS challenges

Expenditure

312104 Other Structures	1,262,878	16,500	1.3%
<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>	1,262,878	<i>Domestic Dev't:</i> 16,500	<i>Domestic Dev't:</i> 1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,262,878	Total 16,500	Total 1.3%

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 Limited allocation to the department under Unconditional grants

Vote: 547 Pader District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

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, Expenditure under LGMSD recurrent activities paid. payment of staff salaries done, stationery (cartidges, 5 cartons), office detergent bought, 50 copies of budget produced, submission of Q4 OBT report submitted, Bottom up planning done

Expenditure

227001 Travel inland	12,935	8,200	63.4%
211101 General Staff Salaries	30,457	6,681	21.9%
211103 Allowances	1,400	135	9.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,885	129.5%
221012 Small Office Equipment	2,000	300	15.0%
<i>Wage Rec't:</i>	30,457	<i>Wage Rec't:</i> 6,681	<i>Wage Rec't:</i> 21.9%
<i>Non Wage Rec't:</i>	25,902	<i>Non Wage Rec't:</i> 7,856	<i>Non Wage Rec't:</i> 30.3%
<i>Domestic Dev't:</i>	7,935	<i>Domestic Dev't:</i> 4,664	<i>Domestic Dev't:</i> 58.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,295	Total 19,201	Total 29.9%

Output: Development Planning

Non Standard Outputs: Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalization grant, LRR and UCG) Training of sub county TPC conducted in all the 11 LLGs an 0 Difficulty in accessing some of the sub counties due to poor roads

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,500	3,000	40.0%
227001 Travel inland	15,000	11,295	75.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i> 14,295	<i>Domestic Dev't:</i> 110.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,000	Total 14,295	Total 55.0%

Output: Monitoring and Evaluation of Sector plans

0 Delay in processing of funds due to the IFMS challenges

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Quarterly Monitoring of sector plans by DTPC (PAF, LGMSDP 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, LGMSDP and PRDP grants), Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.
-----------------------	--	--

Expenditure

227001 Travel inland	47,990	6,000	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	46,846	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,935	<i>Domestic Dev't:</i> 6,000	<i>Domestic Dev't:</i> 75.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	54,781	Total 6,000	Total 11.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of rehabilitation of water facilities at the district headquarters, procurement of three laptops (procurement(2), Community (1), repairs of broken chairs.	2 Laptop computers for Clerk Asssistant and Human Resource officers	0	Delay in the delivery of the procured items
-----------------------	---	---	---	---

Expenditure

231001 Non Residential buildings (Depreciation)	26,000	4,653	17.9%
<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>	27,935	<i>Domestic Dev't:</i> 4,653	<i>Domestic Dev't:</i> 16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,935	Total 4,653	Total 16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	-There was late release of fund to implemet the planned
---	---

Vote: 547 Pader District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - Auditing of 11 subcounties conducted. - Auditing of 30 UPE Primary and 2 USE Secondary schools. - Four special Audit conducted. - verification of the contract works done. - Office operational costs met. - Auditing of Health centres II, III and IV conducted. - verification of two District stores at District Headquarters and Pajule. Done. - Payment of 4 staff salaries done. 	<ul style="list-style-type: none"> - Auditing of the eleven subcounties of Pader, aware, puranga, ogom, Laguti, Latanya, Angagura, Acholibur, Atanga, Pajule Ogom. - Monitoring and supervision of Paf projects - The payment of three Internal Audit staff salaries. 	<ul style="list-style-type: none"> activities. - There is lack of enough capital.
--	--	---

Expenditure

211101 General Staff Salaries	20,309		6,590	32.4%	
221011 Printing, Stationery, Photocopying and Binding	1,782		123	6.9%	
227001 Travel inland	7,065		1,637	23.2%	
<i>Wage Rec't:</i>	20,309	<i>Wage Rec't:</i>	6,590	<i>Wage Rec't:</i>	32.4%
<i>Non Wage Rec't:</i>	13,649	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,958	Total	8,350	Total	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,241,552	<i>Wage Rec't:</i>	2,135,450	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	6,096,640	<i>Non Wage Rec't:</i>	1,071,165	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>	3,001,357	<i>Domestic Dev't:</i>	486,729	<i>Domestic Dev't:</i>	16.2%
<i>Donor Dev't:</i>	1,287,078	<i>Donor Dev't:</i>	299,482	<i>Donor Dev't:</i>	23.3%
Total	18,626,626	Total	3,992,826	Total	21.4%

Vote: 547 Pader District**2015/16 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>		120,043	44,744
Sector: Works and Transport				3,996	0
LG Function: District, Urban and Community Access Roads				3,996	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,996	0
LCII: Gem central				3,996	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Acholibur		Other Transfers from Central Government	N/A	3,996	0
Sector: Education				90,269	29,637
LG Function: Pre-Primary and Primary Education				43,283	13,930
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,283	13,930
LCII: Gem central				23,654	5,711
Item: 263101 LG Conditional grants					
Oyeng-Yeng Primary School		Conditional Grant to Primary Education	N/A	7,758	2,136
Lukwor North Primary School		Conditional Grant to Primary Education	N/A	6,480	1,246
Acholibur P/S		Conditional Grant to Primary Education	N/A	4,215	1,570
Labworomor primary school		Conditional Grant to Primary Education	N/A	5,201	759
LCII: Gem Onyot				19,629	8,220
Item: 263101 LG Conditional grants					
Lajeng Primary School		Conditional Grant to Primary Education	N/A	6,788	2,121
Adoo P/S		Conditional Grant to Primary Education	N/A	4,136	2,396
Okinga Primary School		Conditional Grant to Primary Education	N/A	3,749	2,381
Acutumer P/S		Conditional Grant to Primary Education	N/A	4,957	1,322
LG Function: Secondary Education				46,986	15,707
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,986	15,707
LCII: Gem Central				46,986	15,707
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 547 Pader District**2015/16 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>		120,043	44,744
Acholi-pii Army secondary school	Acholibur ss	Other Transfers from Central Government	N/A	46,986	15,707
Sector: Health				785	0
LG Function: Primary Healthcare				785	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				785	0
LCII: Wii Gweng				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Okinga HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				24,993	15,107
LG Function: Rural Water Supply and Sanitation				24,993	15,107
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Wii Gweng				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Acutomer North	Donor Funding	Works Underway (Platform casting)	6,341	0
Output: Borehole drilling and rehabilitation				18,652	15,107
LCII: Wii Gweng				18,652	15,107
Item: 312104 Other Structures					
Driling of Boreholes	Labwor Oyeng East	Conditional Grant to PAF monitoring	Completed (handed over)	18,652	15,107

Vote: 547 Pader District**2015/16 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>		213,508	85,000
Sector: Agriculture				1,296	1,296
<i>LG Function: District Production Services</i>				1,296	1,296
<i>Capital Purchases</i>					
Output: Other Capital				1,296	1,296
LCII: Kalawinya				1,296	1,296
Item: 312104 Other Structures					
Payment of retention for construction of cattle		PRDP	Completed	1,296	1,296
			(Completed)		
Sector: Works and Transport				48,286	0
<i>LG Function: District, Urban and Community Access Roads</i>				48,286	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,284	0
LCII: Pungole				5,284	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Angagura		Other Transfers from Central Government	N/A	5,284	0
Output: Bottle necks Clearance on Community Access Roads				43,002	0
LCII: Burlobo				43,002	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Construction of vented drift on Akelikongo Road		Roads Rehabilitation Grant	N/A	43,002	0
Sector: Education				111,542	68,597
<i>LG Function: Pre-Primary and Primary Education</i>				111,542	68,597
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				63,831	56,831
LCII: Pucota				63,831	56,831
Item: 231002 Residential buildings (Depreciation)					
completion of construction of 4 block of teacher's house at Ogom P/S	Ogom P/S	PRDP	Completed	63,831	56,831
			(Handed over)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,711	11,766
LCII: Pucota				34,009	8,201
Item: 263101 LG Conditional grants					
Angagura Primary School		Conditional Grant to Primary Education	N/A	5,304	1,479
Aruu Falls Primary School		Conditional Grant to Primary Education	N/A	2,447	759

Vote: 547 Pader District**2015/16 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>		213,508	85,000
Jupa Primary school		Conditional Grant to Primary Education	N/A	4,144	1,359
Lacor Primary School		Conditional Grant to Primary Education	N/A	12,912	1,452
Acholi Ranch P/S		Conditional Grant to Primary Education	N/A	4,215	1,570
Ogom Primary school		Conditional Grant to Primary Education	N/A	4,988	1,582
LCII: Pungole Item: 263101 LG Conditional grants				13,702	3,565
Aswa Army Bridge Primary School		Conditional Grant to Primary Education	N/A	4,459	1,109
Akelikongo P/S		Conditional Grant to Primary Education	N/A	5,036	1,308
Laparanat Primary School		Conditional Grant to Primary Education	N/A	4,207	1,148
Sector: Health				20,900	0
LG Function: Primary Healthcare				20,900	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,152	0
LCII: Burlobo Item: 231001 Non Residential buildings (Depreciation)				18,152	0
payment of retention for construction of drainable latrine at Atanga and Angagura HC III	Atanga and Angagura HC III	PRDP	Works Underway	10,370	0
			(Finishes.)		
payment of retention for construction of Aswa ranch HC II	Aswa Rsach Hc II	PRDP	Works Underway	7,782	0
			(Finishes)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,748	0
LCII: Burlobo Item: 263313 Conditional transfers for PHC- Non wage				785	0
Transfers to Aswa Ranch HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Kalawinya Item: 263313 Conditional transfers for PHC- Non wage				1,963	0

Vote: 547 Pader District**2015/16 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>		213,508	85,000
Transfers to Angagura HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
Sector: Water and Environment				31,483	15,107
LG Function: Rural Water Supply and Sanitation				31,483	15,107
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Pucota				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Akuyam	Donor Funding	Works Underway	6,341	0
				(Platform casting)	
Output: Borehole drilling and rehabilitation				25,142	15,107
LCII: Burlobo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lacede	Conditional Grant to PAF monitoring	N/A	6,490	0
LCII: Pungole				18,652	15,107
Item: 312104 Other Structures					
Drilling of Boreholes	Laraba	Conditional Grant to PAF monitoring	Completed	18,652	15,107
				(handed over)	

Vote: 547 Pader District**2015/16 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>		288,849	70,960
Sector: Agriculture				76,000	0
<i>LG Function: District Production Services</i>				<i>76,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				76,000	0
LCII: Kal				68,000	0
Item: 312104 Other Structures					
Construction of market stalls at Lacekocot trading centre		PRDP	Being Procured	68,000	0
			(Procurement)		
LCII: Lawiye Adul				8,000	0
Item: 312104 Other Structures					
Completion of 2 stances pit latrine at Lawiyeadul		PRDP	Completed	8,000	0
			(Processing payment)		
Sector: Works and Transport				5,644	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,644</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,644	0
LCII: Kal				5,644	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Atanga		Other Transfers from Central Government	N/A	5,644	0
Sector: Education				96,239	28,076
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,585</i>	<i>12,125</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,500	0
LCII: Kal				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention construction of 3 classroom block in Lacekocot P/S	Lacekocot P/S	PRDP	Completed	7,500	0
			(awaits payment)		
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Kal				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lacekocot P/S	Lacekocot P/S	PRDP	N/A	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,985	12,125
LCII: Kal				15,927	6,053
Item: 263101 LG Conditional grants					

Vote: 547 Pader District**2015/16 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>		288,849	70,960
Rwot Awich Primary School		Conditional Grant to Primary Education	N/A	8,374	2,185
Lacekocot Primary School		Conditional Grant to Primary Education	N/A	7,553	3,868
LCII: Ngotto Item: 263101 LG Conditional grants				23,173	5,221
Wiakado Primary School		Conditional Grant to Primary Education	N/A	4,941	1,565
Lawiye Adul Primary School		Conditional Grant to Primary Education	N/A	6,196	1,619
Bar Ayom Primary School		Conditional Grant to Primary Education	N/A	5,643	612
Lapak Primary School		Conditional Grant to Primary Education	N/A	6,393	1,425
LCII: Opatte Item: 263101 LG Conditional grants				4,886	852
Opatte Primary School		Conditional Grant to Primary Education	N/A	4,886	852
LG Function: Secondary Education				36,654	15,951
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,654	15,951
LCII: Gojani Item: 263319 Conditional transfers for Secondary Schools				7,380	4,829
Atanga Girls secondary school	Atanga ss	Other Transfers from Central Government	N/A	7,380	4,829
LCII: Lawiye Adul Item: 263319 Conditional transfers for Secondary Schools				29,274	11,122
Atanga Senior Secondary School	Atanga ss	Other Transfers from Central Government	N/A	29,274	11,122
Sector: Health				32,411	0
LG Function: Primary Healthcare				32,411	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				21,811	0
LCII: Kal Item: 231001 Non Residential buildings (Depreciation)				21,811	0
payment of retention for construction of OPD at Lapul Ocwida HC II	Lapul Ocwida HC II	PRDP	Works Underway	21,811	0
			(on going)		

Vote: 547 Pader District**2015/16 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>		288,849	70,960
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,600	0
LCII: Gojani				9,030	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Atanga HC III		Conditional Grant to PHC- Non wage	N/A	9,030	0
LCII: Lawiye Adul				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawiye Adul HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Opatte				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul Ocwida HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				37,973	15,107
LG Function: Rural Water Supply and Sanitation				37,973	15,107
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Kal				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Abakoor	Donor Funding	Works Underway	6,341	0
			(Platform casting)		
Output: Borehole drilling and rehabilitation				31,632	15,107
LCII: Kal				18,652	15,107
Item: 312104 Other Structures					
Drilling of Boreholes	Aboo A	Conditional Grant to PAF monitoring	Completed	18,652	15,107
			(handed over)		
LCII: Ngotto				12,980	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Wiakado primary school and Layamo	Conditional Grant to PAF monitoring	N/A	12,980	0
Sector: Public Sector Management				40,581	27,778
LG Function: District and Urban Administration				40,581	27,778
<i>Capital Purchases</i>					
Output: Other Capital				40,581	27,778
LCII: Kal				40,581	27,778
Item: 231001 Non Residential buildings (Depreciation)					
completion of office blocks in Latanya sub county	Latanya sub county hqtr	PRDP	Works Underway	40,581	27,778
			(finishes)		

Vote: 547 Pader District**2015/16 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>		376,362	113,421
Sector: Agriculture				5,316	0
<i>LG Function: District Production Services</i>				5,316	0
<i>Capital Purchases</i>					
Output: Other Capital				5,316	0
LCII: Lagile				5,316	0
Item: 312104 Other Structures					
Payment of retention for construction of Angole dam		PMG	Completed	5,316	0
			(processing retention)		
Sector: Works and Transport				8,764	0
<i>LG Function: District, Urban and Community Access Roads</i>				8,764	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,764	0
LCII: Bolo				8,764	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Awere		Other Transfers from Central Government	N/A	8,764	0
Sector: Education				247,332	76,643
<i>LG Function: Pre-Primary and Primary Education</i>				174,147	53,180
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				109,254	34,083
LCII: Bolo				41,083	34,083
Item: 231002 Residential buildings (Depreciation)					
completion of construction of 4 block of teacher's house at Atede P/S	Atede P/S	PRDP	Completed	41,083	34,083
			(Handed over)		
LCII: Lagile				68,171	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Laboye P/S	Laboye P/S	SFG	Being Procured	68,171	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,893	19,097
LCII: Angole				12,857	3,351
Item: 263101 LG Conditional grants					
Atede Primary school		Conditional Grant to Primary Education	N/A	4,467	989
Lutini primary school		Conditional Grant to Primary Education	N/A	4,104	1,108

Vote: 547 Pader District**2015/16 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>		376,362	113,421
Angole Primary School		Conditional Grant to Primary Education	N/A	4,286	1,254
LCII: Bolo Item: 263101 LG Conditional grants				19,865	5,726
Bolo Primary School		Conditional Grant to Primary Education	N/A	6,795	1,751
Bolo Agweng primary school		Conditional Grant to Primary Education	N/A	4,341	1,705
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	8,729	2,271
LCII: Gem Onyot Item: 263101 LG Conditional grants				10,876	3,314
Lagile Primary School		Conditional Grant to Primary Education	N/A	10,876	3,314
LCII: Lagile Item: 263101 LG Conditional grants				10,537	3,434
Lamincila Primary School		Conditional Grant to Primary Education	N/A	5,501	1,719
Laboye primary school		Conditional Grant to Primary Education	N/A	5,036	1,714
LCII: Rackoko Item: 263101 LG Conditional grants				10,758	3,272
Lunyiri Primary School		Conditional Grant to Primary Education	N/A	4,673	1,482
Rackoko Primary School		Conditional Grant to Primary Education	N/A	6,085	1,790
LG Function: Secondary Education				73,185	23,463
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,185	23,463
LCII: Rackoko Item: 263319 Conditional transfers for Secondary Schools				73,185	23,463
Lagwai seed Senior secondary school	Rackoko	Other Transfers from Central Government	N/A	73,185	23,463
Sector: Health				24,899	0
LG Function: Primary Healthcare				24,899	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				3,451	0
LCII: Lagile				3,451	0

Vote: 547 Pader District**2015/16 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>		376,362	113,421
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of Lagile HC II OPD	Lagile HC II	PRDP	Completed	3,451	0
			(awaits handover)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,063	0
LCII: Rackoko				10,063	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Rackoko HC III		Conditional Grant to PHC - development	N/A	10,063	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,385	0
LCII: Angole				9,815	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Awere HC III		Conditional Grant to PHC- Non wage	N/A	9,030	0
Transfers to Angole HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Bolo				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Bolo HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Lagile				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lagile HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				90,050	36,779
LG Function: Rural Water Supply and Sanitation				90,050	36,779
<i>Capital Purchases</i>					
Output: Other Capital				49,947	36,779
LCII: Bolo				20,433	18,389
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Juklebi Central	Donor Funding	Completed	20,433	18,389
			(Remaining Retention)		
LCII: Lagile				29,514	18,389
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Got Olal Te Tugu Owoo	Donor Funding	Works Underway	6,341	0
			(Platform casting)		

Vote: 547 Pader District**2015/16 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>		376,362	113,421
Completion and payment of retention of ecosan toilet at Lagile P/S (CWW)	Lagile P/S	Donor Funding	Works Underway	2,739	0
Borehole Drilling (JICA)	Laboye Canbeno	Donor Funding	(Platform casting) Completed	20,433	18,389
Output: Construction of public latrines in RGCs			(Remaining Retention)	14,839	0
LCII: Lagile				14,839	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP Drainable Latrine		Conditional transfer for Rural Water	N/A	14,839	0
Output: PRDP-Construction of public latrines in RGCs				3,435	0
LCII: Lagile				3,435	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP Drainable latrine		Conditional transfer for Rural Water	N/A	3,435	0
Output: Borehole drilling and rehabilitation				21,830	0
LCII: Bolo				21,830	0
Item: 312104 Other Structures					
Driling of Boreholes	Ayom West	Conditional Grant to PAF monitoring	N/A	21,830	0

Vote: 547 Pader District**2015/16 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>		149,112	43,854
Sector: Works and Transport				23,216	0
LG Function: District, Urban and Community Access Roads				23,216	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				18,000	0
LCII: Paibwor				18,000	0
Item: 314202 Work in progress					
Embankment filling on Atanga-Amilobo Sect 1		Roads Rehabilitation Grant	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,216	0
LCII: Lapyem				5,216	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Laguti		Other Transfers from Central Government	N/A	5,216	0
Sector: Education				50,482	10,359
LG Function: Pre-Primary and Primary Education				50,482	10,359
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				11,200	0
LCII: Paibwor				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for the construction of drainable latrine at Tumalyec P/S	Tumalyec P/S	PRDP	Completed	1,200	0
			(handed over)		
LCII: Pakeyo				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 2 stance of drainable latrine at Wipolo P/S	Wipolo P/S	PRDP	Being Procured	10,000	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,282	10,359
LCII: Lapyem				23,425	6,063
Item: 263101 LG Conditional grants					
Laguti Primary School		Conditional Grant to Primary Education	N/A	6,764	1,567
Tumalyec Primary School		Conditional Grant to Primary Education	N/A	6,346	1,785
Amoko Primary School		Conditional Grant to Primary Education	N/A	5,233	1,185

Vote: 547 Pader District**2015/16 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>		149,112	43,854
Amilobo Primary School		Conditional Grant to Primary Education	N/A	5,083	1,526
LCII: Pakeyo Item: 263101 LG Conditional grants				15,856	4,295
Wipolo Primary School		Conditional Grant to Primary Education	N/A	4,578	844
Atanga Primary School		Conditional Grant to Primary Education	N/A	7,758	1,903
Larego Primary School		Conditional Grant to Primary Education	N/A	3,520	1,548
Sector: Health				29,988	0
LG Function: Primary Healthcare				29,988	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				24,884	0
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				10,375	0
payment of retention for construction of drainable latrine in Laguti HC III, Wipolo and Okinga HC II	Laguti HC III, Wipolo and Okinga HC II	PRDP	Works Underway	10,375	0
				(Plaster/Painting.)	
LCII: Paibwor Item: 231001 Non Residential buildings (Depreciation)				14,509	0
payment of retention for construction of staff house at Paibwor HC II	Paibwor HC II	PRDP	Works Underway	13,273	0
				(plastering0)	
payment of retention for construction of OPD at Paibwor HC II	Paibwor HC II	PRDP	Completed	1,236	0
				(awaits handover)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,104	0
LCII: Lapyem Item: 263313 Conditional transfers for PHC- Non wage				1,963	0
Transfers to Laguti HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Paibwor Item: 263313 Conditional transfers for PHC- Non wage				1,570	0
Transfers to Amilobo HC II		Conditional Grant to PHC- Non wage	N/A	785	0

Vote: 547 Pader District**2015/16 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>		149,112	43,854
Transfers to Paibwor HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Pakeyo Item: 263313 Conditional transfers for PHC- Non wage				1,570	0
Transfers to Pakeyo HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Transfers to Wipolo HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				45,426	33,496
LG Function: Rural Water Supply and Sanitation				45,426	33,496
<i>Capital Purchases</i>					
Output: Other Capital				26,775	18,389
LCII: Pakeyo Item: 312104 Other Structures				26,775	18,389
Borehole Drilling (JICA)	Lakabam	Donor Funding	Completed	20,433	18,389
			(Remaining Retention)		
Borehole rehabilitation (CWW)	Wipolo P/S	Donor Funding	Works Underway	6,341	0
			(Platform casting)		
Output: Borehole drilling and rehabilitation				18,652	15,107
LCII: Pakeyo Item: 312104 Other Structures				18,652	15,107
Drilling boreholes	Lali	Conditional Grant to PAF monitoring	Completed	18,652	15,107
			(handed over)		

Vote: 547 Pader District**2015/16 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>		434,042	17,954
Sector: Works and Transport				186,286	0
LG Function: District, Urban and Community Access Roads				186,286	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,475	0
LCII: Koyo				7,475	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Lapul		Other Transfers from Central Government	N/A	7,475	0
Output: Bottle necks Clearance on Community Access Roads				33,271	0
LCII: Koyo				33,271	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Construction of vented drift on Lapul Atanga Road		Roads Rehabilitation Grant	N/A	33,271	0
Output: District Roads Maintainence (URF)				145,540	0
LCII: Atoo				145,540	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Periodic Mtce of Lapul- Atanga 19Km	Lapul-Atanga	Other Transfers from Central Government	N/A	145,540	0
Sector: Education				149,247	17,954
LG Function: Pre-Primary and Primary Education				149,247	17,954
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Atoo				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 block of 3 classroom in Pajule P/S	Pajule P/S	PRDP	Being Procured	75,000	0
			(Evaluation stage)		
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Atoo				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Pajule P/S	Pajule P/S	PRDP	Being Procured	8,100	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,147	17,954
LCII: Atoo				12,707	4,085
Item: 263101 LG Conditional grants					
Lapul Gweng Obura Primary School		Conditional Grant to Primary Education	N/A	5,399	1,129
Lapul st mary primary school		Conditional Grant to Primary Education	N/A	3,386	1,023

Vote: 547 Pader District**2015/16 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>		434,042	17,954
Lapul Primary School		Conditional Grant to Primary Education	N/A	3,923	1,932
LCII: Koyo Item: 263101 LG Conditional grants				19,068	4,604
Lanyatido Primary school		Conditional Grant to Primary Education	N/A	6,148	1,918
Koyo Lalogi primary school		Conditional Grant to Primary Education	N/A	6,401	1,364
Gore Primary school		Conditional Grant to Primary Education	N/A	6,519	1,322
LCII: Lukaci Item: 263101 LG Conditional grants				6,085	1,861
Oweka Primary School		Conditional Grant to Primary Education	N/A	6,085	1,861
LCII: Ogole Item: 263101 LG Conditional grants				28,286	7,405
Pajule Primary School		Conditional Grant to Primary Education	N/A	9,637	2,494
Papaa Primary School		Conditional Grant to Primary Education	N/A	9,510	2,648
Pajule Lacani primary school		Conditional Grant to Primary Education	N/A	9,139	2,263
Sector: Health				50,868	0
LG Function: Primary Healthcare				50,868	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,665	0
LCII: Atoo Item: 231001 Non Residential buildings (Depreciation)				40,665	0
payment of retention for construction of drainable latrine at Lapul HC III and Lawire HC II	Lapul HC III and Lawire HC II	PRDP	Works Underway	23,665	0
				(Finishes.)	
Item: 312104 Other Structures					
Fencing of Lawire HC II		Not Specified	N/A	17,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	0
LCII: Ogole				6,670	0

Vote: 547 Pader District**2015/16 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>		434,042	17,954
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)				3,533	0
LCII: Atoo				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawire HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Koyo				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Lukaci				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Alim HC II		Conditional Grant to PHC - development	N/A	785	0
Sector: Water and Environment				47,641	0
LG Function: Rural Water Supply and Sanitation				47,641	0
<i>Capital Purchases</i>					
Output: Other Capital				6,341	0
LCII: Atoo				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Labongo.	Donor Funding	Works Underway (Platform casting)	6,341	0
Output: Borehole drilling and rehabilitation				28,320	0
LCII: Atoo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Jaka deg aronya	Conditional transfer for Rural Water	N/A	6,490	0
LCII: Koyo				21,830	0
Item: 312104 Other Structures					
Drilling of Boreholes	Alili	Conditional Grant to PAF monitoring	N/A	21,830	0
Output: PRDP-Borehole drilling and rehabilitation				12,980	0
LCII: Atoo				6,490	0
Item: 312104 Other Structures					
borehole rehabilitation	Jaka ceylon A	Other Transfers from Central Government	N/A	6,490	0
LCII: Lukaci				6,490	0

Vote: 547 Pader District

2015/16 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>		434,042	17,954
Item: 312104 Other Structures					
Bore hole rehabilitation	Lanyatido market	Other Transfers from Central Government	N/A	6,490	0

Vote: 547 Pader District**2015/16 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>		414,392	31,830
Sector: Agriculture				36,296	1,296
<i>LG Function: District Production Services</i>				<i>36,296</i>	<i>1,296</i>
<i>Capital Purchases</i>					
Output: Other Capital				36,296	1,296
LCII: Dure				35,000	0
Item: 312104 Other Structures					
Completion of market stalls at Dure		PRDP	Not Started	35,000	0
			(Materials at site)		
LCII: Latigi				1,296	1,296
Item: 312104 Other Structures					
Payment of retention for construction of cattle		PRDP	Completed	1,296	1,296
			(Completed)		
Sector: Works and Transport				170,084	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>170,084</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,084	0
LCII: Golo				5,084	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Latanya		Other Transfers from Central Government	N/A	5,084	0
Output: PRDP-District and Community Access Road Maintenance				165,000	0
LCII: Golo				165,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Regravelling of Pader-Latanya-Dure		Roads Rehabilitation Grant	N/A	165,000	0
Sector: Education				62,880	12,145
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,880</i>	<i>12,145</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,000	0
LCII: Ngekidi				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of 2 classroom block in Amoko P/S	Amoko P/S	PRDP	Completed	5,000	0
			(awaits payment)		
Output: PRDP-Provision of furniture to primary schools				13,500	0
LCII: Golo				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Amoko P/S	Amoko P/S	PRDP	Being Procured	5,400	0
			(Evaluation stage)		
LCII: Latigi				8,100	0

Vote: 547 Pader District**2015/16 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>		414,392	31,830
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Latigi P/S	Latigi P/S	PRDP	Being Procured (Evaluation stage)	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,380	12,145
LCII: Awee				14,285	3,997
Item: 263101 LG Conditional grants					
Lamin Nyim Primary School		Conditional Grant to Primary Education	N/A	5,430	1,217
Porogali Primary School		Conditional Grant to Primary Education	N/A	8,855	2,780
LCII: Golo				8,058	2,530
Item: 263101 LG Conditional grants					
Wili-Wili Primary School		Conditional Grant to Primary Education	N/A	8,058	2,530
LCII: Latigi				3,757	1,420
Item: 263101 LG Conditional grants					
Latigi Primary School		Conditional Grant to Primary Education	N/A	3,757	1,420
LCII: Ngekidi				18,279	4,197
Item: 263101 LG Conditional grants					
Latayi Primary School		Conditional Grant to Primary Education	N/A	7,166	1,207
Wang opok Primary School		Conditional Grant to Primary Education	N/A	4,144	1,004
Dure primary school		Conditional Grant to Primary Education	N/A	6,969	1,986
Sector: Health				22,289	0
LG Function: Primary Healthcare				22,289	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				16,007	0
LCII: Dure				16,007	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of drainable at Latanya HC III and Dure HC II	Latanya HC III and Dure HC II	PRDP	Works Underway (Finishes.)	16,007	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,281	0

Vote: 547 Pader District**2015/16 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>		414,392	31,830
LCII: Awee				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Porogali HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Dure				2,748	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Dure HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Transfers to Acholibur HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Golo				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Latanya HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Latigi				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Latigi HC II		Conditional Grant to PHC- Non wage	N/A	785	0
Sector: Water and Environment				77,073	18,389
LG Function: Rural Water Supply and Sanitation				77,073	18,389
<i>Capital Purchases</i>					
Output: Other Capital				20,433	18,389
LCII: Ngekidi				20,433	18,389
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Tumayi	Donor Funding	Completed	20,433	18,389
				(Remaining Retention)	
Output: Borehole drilling and rehabilitation				12,980	0
LCII: Dure				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Lagwenoolim	Conditional Grant to PAF monitoring	N/A	6,490	0
LCII: Golo				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Latanya health centre ii	Conditional Grant to PAF monitoring	N/A	6,490	0
Output: PRDP-Borehole drilling and rehabilitation				43,660	0
LCII: Golo				43,660	0
Item: 312104 Other Structures					

Vote: 547 Pader District**2015/16 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>		414,392	31,830
Drilling of Boreholes	Parakaka.	Other Transfers from Central Government	N/A	21,830	0
Borehole Drilling	Obalo	Other Transfers from Central Government	N/A	21,830	0
Sector: Public Sector Management				45,770	0
LG Function: District and Urban Administration				45,770	0
<i>Capital Purchases</i>					
Output: Other Capital				45,770	0
LCII: Golo				45,770	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of office blocks in Angagura sub county	Angagura sub county hqtr	PRDP	Works Underway (platering stage)	45,770	0

Vote: 547 Pader District**2015/16 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>		930,018	28,558
Sector: Education				27,495	10,233
<i>LG Function: Secondary Education</i>				<i>27,495</i>	<i>10,233</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,495	10,233
LCII: Not Specified				27,495	10,233
Item: 263319 Conditional transfers for Secondary Schools					
Rackoko comprehensive ss		Other Transfers from Central Government	N/A	27,495	10,233
Sector: Water and Environment				261,533	18,325
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>261,533</i>	<i>18,325</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				149,888	0
LCII: Not Specified				149,888	0
Item: 231004 Transport equipment					
Transport equipment	District H/q	Conditional Grant to PAF monitoring	N/A	149,888	0
Output: Other Capital				21,766	18,325
LCII: Not Specified				21,766	18,325
Item: 312104 Other Structures					
Retention for JICA Pilot project II	8 Sub Counties: Pader TC,Ogom,Angagura,Puranga, Pajule,Latanya,Laguti and Atanga.	Donor Funding	Completed	14,883	14,883
water quality serveliance (CWW)	all the 11 sub counties and 1 town council	Donor Funding	Works Underway (Halfway done)	6,883	3,442
Output: Borehole drilling and rehabilitation				70,843	0
LCII: Not Specified				70,843	0
Item: 312104 Other Structures					
water Surveillance	In the 11 Sub counties and 1 town council	Conditional Grant to PAF monitoring	N/A	8,753	0
Retention and Balance of Unpaid Works	In the 11 Sub counties and one Town council	Conditional Grant to PAF monitoring	N/A	62,091	0
Output: PRDP-Borehole drilling and rehabilitation				19,036	0
LCII: Not Specified				19,036	0
Item: 312104 Other Structures					
Retention	Sub Counties/Town Council.	Other Transfers from Central Government	N/A	19,036	0
Sector: Social Development				628,748	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>628,748</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				628,748	0

Vote: 547 Pader District

2015/16 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>		930,018	28,558
LCII: Not Specified				628,748	0
Item: 312104 Other Structures					
Projects under YLP yet to be generated and approved by the beneficiaries	All the 11 Sub Counties and 1 Town council	Other Transfers from Central Government	N/A	628,748	0
Sector: Public Sector Management				12,242	0
LG Function: District and Urban Administration				12,242	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				12,242	0
LCII: Not Specified				12,242	0
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of LAN at district offices,Fixed phones at LLGs offices	District headquarters (15 offices) and 12 LLG offices	District Equalisation Grant	N/A	12,242	0

Vote: 547 Pader District**2015/16 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>		183,283	62,016
Sector: Agriculture				40,357	29,228
LG Function: District Production Services				40,357	29,228
<i>Capital Purchases</i>					
Output: Other Capital				40,357	29,228
LCII: Ogom				35,000	23,871
Item: 312104 Other Structures					
Completion of market stalls at Ogom trading centre		PRDP	Completed	35,000	23,871
			(Completed)		
LCII: O tong				5,357	5,357
Item: 312104 Other Structures					
payment of retention for construction of produce in Ogom sub county		PRDp	Completed	5,357	5,357
			(Completed)		
Sector: Works and Transport				3,662	0
LG Function: District, Urban and Community Access Roads				3,662	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,662	0
LCII: Ogom				3,662	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Ogom		Other Transfers from Central Government	N/A	3,662	0
Sector: Education				82,207	14,398
LG Function: Pre-Primary and Primary Education				82,207	14,398
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				32,000	0
LCII: Kalangole				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 5 stance of drainable latrine at Pader Kineni P/S	Pader Kineni P/S	PRDP	Being Procured	22,000	0
			(Evaluation stage)		
LCII: Purkor				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 2 stance of drainable latrine at Olambyera P/S	Olambyera P/S	PRDP	Being Procured	10,000	0
			(Evaluation stage)		
Output: PRDP-Teacher house construction and rehabilitation				6,000	0
LCII: Otong				6,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2015/16 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>		183,283	62,016
Payment of retention for construction of 4 block of Teacher's house at Pader Labongo P/S	Pader Labongo P/S	PRDP	Completed	6,000	0
			(retention balance)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,207	14,398
LCII: Ogom				20,292	8,121
Item: 263101 LG Conditional grants					
Olworngur primary school		Conditional Grant to Primary Education	N/A	5,351	2,322
Pader Aluka primary school		Conditional Grant to Primary Education	N/A	4,428	1,861
Pader Ogom Primary School		Conditional Grant to Primary Education	N/A	5,422	1,714
Ogom Telela Primary School		Conditional Grant to Primary Salaries	N/A	5,091	2,224
LCII: Otong				8,011	2,951
Item: 263101 LG Conditional grants					
Opolacen Primary School		Conditional Grant to Primary Salaries	N/A	3,505	1,607
Pader Labongo Primary School		Conditional Grant to Primary Education	N/A	4,507	1,344
LCII: Purkor				15,903	3,326
Item: 263101 LG Conditional grants					
Pader kineni primary school		Conditional Grant to Primary Education	N/A	8,153	2,324
Olambyera Primary School		Conditional Grant to Primary Salaries	N/A	7,750	1,001
Sector: Health				1,963	0
LG Function: Primary Healthcare				1,963	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,963	0
LCII: Ogom				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogom HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
Sector: Water and Environment				55,095	18,389

Vote: 547 Pader District**2015/16 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>		183,283	62,016
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>55,095</i>	<i>18,389</i>
<i>Capital Purchases</i>					
Output: Other Capital				26,775	18,389
LCII: Kalangole				20,433	18,389
Item: 312104 Other Structures					
Borehole Drilling (JICA)	Aluka East	Donor Funding	Completed	20,433	18,389
			(Remaining Retention)		
LCII: Purkor				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Loyocak	Donor Funding	Works Underway	6,341	0
			(Platform casting)		
Output: Borehole drilling and rehabilitation				28,320	0
LCII: Kalangole				21,830	0
Item: 312104 Other Structures					
Drilling of Boreholes	Lacinga South	Conditional Grant to PAF monitoring	N/A	21,830	0
LCII: Ogom				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Telela	Conditional Grant to PAF monitoring	N/A	6,490	0

Vote: 547 Pader District**2015/16 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>		247,252	16,978
Sector: Agriculture				39,412	0
<i>LG Function: District Production Services</i>				39,412	0
<i>Capital Purchases</i>					
Output: Other Capital				33,505	0
LCII: Not Specified				33,505	0
Item: 312104 Other Structures					
Completion of produce store at Ongany		PMG	Works Underway	33,505	0
			(Site abandoned)		
Output: PRDP-Cattle dip construction and rehabilitation				5,907	0
LCII: Kilak				5,907	0
Item: 312104 Other Structures					
Completion and calibration of cattle dip		PRDP	N/A	5,907	0
Sector: Works and Transport				2,546	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,546	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,546	0
LCII: Kilak				2,546	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader		Other Transfers from Central Government	N/A	2,546	0
Sector: Education				103,390	16,978
<i>LG Function: Pre-Primary and Primary Education</i>				82,357	8,880
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	0
LCII: Tyer				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Emergency repair of Agago refugee army P/S	Agago Refugee army PS	PRDP	Being Procured	45,000	0
			(Evaluation stage)		
Output: PRDP-Teacher house construction and rehabilitation				6,000	0
LCII: Kilak				6,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of 4 block of Teacher's house at Kilak Corner P/S	Kilak Corner P/S	PRDP	Completed	6,000	0
			(retention balance)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,357	8,880
LCII: Kilak				17,837	5,092
Item: 263101 LG Conditional grants					

Vote: 547 Pader District**2015/16 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>		247,252	16,978
Otok primary school		Conditional Grant to Primary Education	N/A	5,738	1,761
Kilak Corner Primary school		Conditional Grant to Primary Salaries	N/A	3,812	1,553
Agora Primary School		Conditional Grant to Primary Salaries	N/A	8,287	1,778
LCII: Ongany Item: 263101 LG Conditional grants				5,904	1,501
Pader ogany primary school		Conditional Grant to Primary Education	N/A	5,904	1,501
LCII: Tyer Item: 263101 LG Conditional grants				7,616	2,288
Agago R/Camp P/S		Conditional Grant to Primary Education	N/A	7,616	2,288
LG Function: Secondary Education				21,033	8,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,033	8,097
LCII: Kilak Item: 263319 Conditional transfers for Secondary Schools				21,033	8,097
Acholibur secondary school	Fifth division hqtrs	Other Transfers from Central Government	N/A	21,033	8,097
Sector: Health				62,217	0
LG Function: Primary Healthcare				62,217	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,254	0
LCII: Kilak Item: 231001 Non Residential buildings (Depreciation)				60,254	0
completion of martenity ward in Kilak HC III	Kilak HC III	PRDP	Works Underway	33,934	0
payment of retention for construction of drainable in kilak and Puanga HC III	both Kilak and Puanga HC III	PRDP	(Finishes/painting) Works Underway	4,320	0
Item: 312104 Other Structures			(Finishes.)		
Fencing of Kilak HC III		Conditional Grant to PHC - development	N/A	22,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,963	0
LCII: Kilak				1,963	0

Vote: 547 Pader District**2015/16 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>		247,252	16,978
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Kilak HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
Sector: Water and Environment				39,686	0
LG Function: Rural Water Supply and Sanitation				39,686	0
<i>Capital Purchases</i>					
Output: Other Capital				11,366	0
LCII: Kilak				5,025	0
Item: 312104 Other Structures					
Completion and payment of retention of ecosan toilet at Corner Kilak P/S (CWW)	Corner Kilak Primary School	Donor Funding	Works Underway	5,025	0
				(Platform casting)	
LCII: Ogwil				6,341	0
Item: 312104 Other Structures					
Borehole rehabilitation (CWW)	Ogwil Central	Donor Funding	Works Underway	6,341	0
				(Platform casting)	
Output: Borehole drilling and rehabilitation				28,320	0
LCII: Ongany				21,830	0
Item: 312104 Other Structures					
Driling of Boreholes	Laber dog	Conditional Grant to PAF monitoring	N/A	21,830	0
LCII: Tyer				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Tyer	Conditional Grant to PAF monitoring	N/A	6,490	0

Vote: 547 Pader District**2015/16 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>		2,167,785	107,643
Sector: Works and Transport				679,435	62,256
LG Function: District, Urban and Community Access Roads				679,435	62,256
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				112,132	26,523
LCII: Luna				112,132	26,523
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader TC		Other Transfers from Central Government	N/A	112,132	26,523
Output: Bottle necks Clearance on Community Access Roads				413,000	0
LCII: Acoro				413,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Retention low cost seal Mogen & CME		Roads Rehabilitation Grant	N/A	57,645	0
Rehabilitation Pagwari-Alim Road 14.5km		Roads Rehabilitation Grant	N/A	355,355	0
Output: District Roads Maintainence (URF)				154,303	35,733
LCII: Luna				154,303	35,733
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Routine Road maintenance(Labour and mech)		Other Transfers from Central Government	N/A	125,953	7,383
Routine Road maintenance(unpaid works	District Roads	Other Transfers from Central Government	N/A	28,350	28,350
Sector: Education				139,640	9,128
LG Function: Pre-Primary and Primary Education				139,640	9,128
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Luna				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 block of 3 classroom in Paipir P/S	Paipir P/S	PRDP	Being Procured	75,000	0
			(Evaluation stage)		
Output: PRDP-Latrine construction and rehabilitation				22,000	0
LCII: Luna				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
constuction of a block of 5 stance of drainable latrine at Paipir P/S	Paipir P/S	SFG	Being Procured	22,000	0
			(Evaluation stage)		
Output: PRDP-Teacher house construction and rehabilitation				6,000	0
LCII: Lagwai				6,000	0

Vote: 547 Pader District**2015/16 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>		2,167,785	107,643
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for construction of 4 block of Teacher's house	Apiiri P/S	PRDP	N/A	6,000	0
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Luna				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Paipir P/S	Paipir P/S	PRDP	Being Procured	8,100	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,540	9,128
LCII: Acoro				12,273	4,028
Item: 263101 LG Conditional grants					
Lupwa Primary School		Conditional Grant to Primary Education	N/A	4,641	1,124
Pagwari Primary school		Conditional Grant to Primary Education	N/A	4,017	1,415
Apiiri Primary School		Conditional Grant to Primary Education	N/A	3,615	1,489
LCII: Lagwai				6,267	2,405
Item: 263101 LG Conditional grants					
Pader kilak primary school		Conditional Grant to Primary Education	N/A	6,267	2,405
LCII: Luna				10,000	2,694
Item: 263101 LG Conditional grants					
Paipir Primary School		Conditional Grant to Primary Education	N/A	10,000	2,694
Sector: Health				19,827	0
LG Function: Primary Healthcare				19,827	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,797	0
LCII: Luna				10,797	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Doctors House Pajule HC IV		PRDP	Being Procured	10,797	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,030	0
LCII: Luna				9,030	0

Vote: 547 Pader District**2015/16 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>		2,167,785	107,643
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pader HC III		Conditional Grant to PHC- Non wage	N/A	9,030	0
Sector: Water and Environment				18,652	15,107
LG Function: Rural Water Supply and Sanitation				18,652	15,107
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,652	15,107
LCII: Lagwai				18,652	15,107
Item: 312104 Other Structures					
Drilling of Boreholes	Dog Nam East	Conditional Grant to PAF monitoring	Completed	18,652	15,107
				(handed over)	
Sector: Social Development				1,262,878	16,500
LG Function: Community Mobilisation and Empowerment				1,262,878	16,500
<i>Capital Purchases</i>					
Output: Other Capital				1,262,878	16,500
LCII: Luna				1,262,878	16,500
Item: 312104 Other Structures					
gender mainstreaming	All parishes	Other Transfers from Central Government	Completed	0	11,500
				(gender mainstreaming)	
Procurement of ox-poloughs for community groups under Livelihoods projects	Projects site in all parishes	Other Transfers from Central Government	Being Procured	1,262,878	5,000
				(mapping done)	
Sector: Public Sector Management				47,354	4,653
LG Function: District and Urban Administration				19,419	0
<i>Capital Purchases</i>					
Output: Other Capital				19,419	0
LCII: Luna				19,419	0
Item: 231001 Non Residential buildings (Depreciation)					
Tiling of production board room	District Hqtrs	PRDP	Being Procured	19,419	0
				(evaluation stage)	
LG Function: Local Government Planning Services				27,935	4,653
<i>Capital Purchases</i>					
Output: Other Capital				27,935	4,653
LCII: Luna				27,935	4,653
Item: 231001 Non Residential buildings (Depreciation)					
Completion of renovation of water facilities at the district headquarters	District headquarters	LGMSD (Former LGDP)	N/A	20,000	0

Vote: 547 Pader District

2015/16 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>		2,167,785	107,643
Procurement of three laptops for procurement and community based departments	District headquarters	LGMSD (Former LGDP)	Completed	6,000	4,653
			(2 laptops bought)		
Item: 231006 Furniture and fittings (Depreciation)					
Repairs of broken chairs in the boardrooms	Pader Town Council	LGMSD (Former LGDP)	N/A	1,935	0

Vote: 547 Pader District**2015/16 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>		564,538	136,144
Sector: Agriculture				5,667	0
<i>LG Function: District Production Services</i>				<i>5,667</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,667	0
LCII: Palwo				5,667	0
Item: 312104 Other Structures					
Payment of retention for construction of Pajule trading centre		PMG	Works Underway	5,667	0
			(Finishes level)		
Sector: Works and Transport				59,433	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,433</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,483	0
LCII: Oryang				9,483	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pajule		Other Transfers from Central Government	N/A	9,483	0
Output: PRDP-Bottle necks Clearance on Community Access Roads				49,950	0
LCII: Palenga				49,950	0
Item: 263312 Conditional transfers for Road Maintenance					
Box culvert on Pajule - Ogogo Road		Roads Rehabilitation Grant	N/A	49,950	0
Sector: Education				216,374	84,259
<i>LG Function: Pre-Primary and Primary Education</i>				<i>160,286</i>	<i>69,528</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				46,149	38,831
LCII: Ogago				46,149	38,831
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention construction of 3 classroom block in Loyonyero P/S	Loyonyero P/S	PRDP	Completed	7,500	0
			(awaits payment)		
Completion of construction of 3 classroom block at loyonyero	Loyonyero P/S	PRDP	Completed	38,649	38,831
			(Handed over)		
Output: PRDP-Latrines construction and rehabilitation				22,000	3,798
LCII: Paiula				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a block of 5 stance of drainable latrine at Paiula P/S	Paiula P/S	PRDP	Being Procured	22,000	0
			(Evaluation stage)		

Vote: 547 Pader District**2015/16 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>		564,538	136,144
LCII: Palwo				0	3,798
Item: 231001 Non Residential buildings (Depreciation)					
payment for construction of latrine in Pajule P/S	Pajule P/S	SFG	Completed	0	3,798
			(handed over)		
Output: PRDP-Provision of furniture to primary schools				6,210	0
LCII: Ogago				810	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for supply of 54 desks to Loyonyero P/S	Loyonyero P/S	PRDP	Being Procured	810	0
			(Evaluation stage)		
LCII: Palenga				5,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Angakotoke P/S	Angakotoke P/S	PRDP	Being Procured	5,400	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,927	26,899
LCII: Ogago				20,923	5,752
Item: 263101 LG Conditional grants					
Lanyatono Primary School		Conditional Grant to Primary Education	N/A	6,653	1,200
Ogago Primary School		Conditional Grant to Primary Education	N/A	5,967	1,844
Loyonyero primary school		Conditional Grant to Primary Education	N/A	4,507	1,484
Kibong Primary School		Conditional Grant to Primary Education	N/A	3,797	1,224
LCII: Otok				15,012	5,768
Item: 263101 LG Conditional grants					
Ociga Primary School		Conditional Grant to Primary Education	N/A	4,578	1,452
Awal Primary School		Conditional Grant to Primary Education	N/A	3,528	1,709
Oguta Primary school		Conditional Grant to Primary Education	N/A	6,906	2,606
LCII: Paiula				22,738	6,993
Item: 263101 LG Conditional grants					

Vote: 547 Pader District**2015/16 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>		564,538	136,144
Lamoki Ki Mac Primary school		Conditional Grant to Primary Education	N/A	6,819	2,131
Alim Primary School		Conditional Grant to Primary Education	N/A	4,728	1,357
Paiula Primary School		Conditional Grant to Primary Education	N/A	11,191	3,505
LCII: Palenga Item: 263101 LG Conditional grants				22,486	6,955
Angakotoke Primary School		Conditional Grant to Primary Education	N/A	3,797	1,210
Lamogi palenga primary school		Conditional Grant to Primary Education	N/A	5,462	1,856
Amoko Lagwai Primary school		Conditional Grant to Primary Education	N/A	5,722	1,528
Wangduku primary school		Conditional Grant to Primary Education	N/A	7,506	2,361
LCII: Palwo Item: 263101 LG Conditional grants				4,767	1,430
St. Joseph primary school		Conditional Grant to Primary Education	N/A	4,767	1,430
LG Function: Secondary Education				56,088	14,732
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,088	14,732
LCII: Acoro Item: 263319 Conditional transfers for Secondary Schools				56,088	14,732
Pajule secondary school	Pader TC	Other Transfers from Central Government	N/A	56,088	14,732
Sector: Health				182,395	0
LG Function: Primary Healthcare				182,395	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				103,921	0
LCII: Paiula Item: 231001 Non Residential buildings (Depreciation)				4,361	0
payment of retention for construction of drainable latrine in Ogago, Oguta, Paiula HC II	Ogago, Oguta and Paiula HC II	PRDP	Completed	4,361	0
			(awaits handover)		
LCII: Palwo				99,560	0

Vote: 547 Pader District**2015/16 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>		564,538	136,144
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of OPD ward in Pajule HC IV	Pajule HC IV	PRDP	Works Underway	19,841	0
			(Fittings.)		
Construction of a Multi-purpose Incinerator at Pajule HC IV	Pajule HC IV	Conditional Grant to PHC - development	Not Started	11,254	0
			(Procurement process.)		
payment of retention for construction of drainable latrine at Pajule HC IV	Pajule HC IV	PRDP	Completed	4,334	0
			(awaits handover)		
Completion of OPD Block at Pajule HC IV		Conditional Grant to PHC - development	Works Underway	64,132	0
			(Fittings in place.)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,474	0
LCII: Oryang				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Otok HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Otok				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oguta HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Paiula				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Paiula HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Palenga				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogago HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Palwo				35,333	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pajule HC IV		Conditional Grant to PHC- Non wage	N/A	35,333	0
Output: Standard Pit Latrine Construction (LLS.)				40,000	0
LCII: Palwo				40,000	0
Item: 263331 Conditional transfers for PHC - development					

Vote: 547 Pader District**2015/16 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>		564,538	136,144
Construction of a 4 stance Standard Flush Water Toilet with 2Semi attached Shower Bathrooms for Staff at Pajule HC IV.		LGMSD (Former LGDP)	N/A	40,000	0
Sector: Water and Environment				100,669	51,885
LG Function: Rural Water Supply and Sanitation				100,669	51,885
<i>Capital Purchases</i>					
Output: Other Capital				47,208	36,779
LCII: Oryang Item: 312104 Other Structures				6,341	0
Borehole rehabilitation (CWW)	Awal P/S	Donor Funding	Works Underway (Platform casting)	6,341	0
LCII: Paiula Item: 312104 Other Structures				20,433	18,389
Borehole Drilling (JICA)	Mekor	Donor Funding	Completed (Remaining Retention)	20,433	18,389
LCII: Palenga Item: 312104 Other Structures				20,433	18,389
Borehole Drilling (JICA)	Orute West	Donor Funding	Completed (Remaining Retention)	20,433	18,389
Output: Borehole drilling and rehabilitation				31,632	15,107
LCII: Paiula Item: 312104 Other Structures				25,142	15,107
Borehole Rehabilitation	Alim primary school	Conditional Grant to PAF monitoring	N/A	6,490	0
Drilling of Boreholes	Lakokolil	Conditional Grant to PAF monitoring	Completed (handed over)	18,652	15,107
LCII: Palwo Item: 312104 Other Structures				6,490	0
Borehole Rehabilitation	Keko	Conditional Grant to PAF monitoring	N/A	6,490	0
Output: PRDP-Borehole drilling and rehabilitation				21,830	0
LCII: Oryang Item: 312104 Other Structures				21,830	0
Drilling of Boreholes	Ociga East	Other Transfers from Central Government	N/A	21,830	0

Vote: 547 Pader District**2015/16 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>		654,237	125,600
Sector: Agriculture				35,568	0
<i>LG Function: District Production Services</i>				<i>35,568</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				35,568	0
LCII: Parwech				35,568	0
Item: 312104 Other Structures					
Construction of cattle crush in Puranga		PRDP	Being Procured	15,000	0
			(procurement)		
Completion of pit latrine construction at Puranga trading centre		PMG	Completed	8,000	0
			(Pending payment)		
Pending payment for constructed cattle market in Puranga		PRDP	Being Procured	12,568	0
Sector: Works and Transport				301,532	47,891
<i>LG Function: District, Urban and Community Access Roads</i>				<i>301,532</i>	<i>47,891</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				75,000	0
LCII: Apwo				75,000	0
Item: 314202 Work in progress					
Completion of roads work	Puranga-Awere section	Roads Rehabilitation Grant	N/A	75,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,768	0
LCII: Oret				6,768	0
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Puranga		Other Transfers from Central Government	N/A	6,768	0
Output: Urban Roads Resealing				52,450	47,891
LCII: Oret				52,450	47,891
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Construction of box culvert at oret stream	oret stream	Road Network DANIDA	N/A	52,450	47,891
Output: Bottle necks Clearance on Community Access Roads				22,729	0
LCII: Oret				22,729	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Embankment filling of oret Stream		Roads Rehabilitation Grant	N/A	22,729	0
Output: District Roads Maintenance (URF)				144,585	0
LCII: Laminajiko				144,585	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					

Vote: 547 Pader District**2015/16 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>		654,237	125,600
Periodic Mtce Puranga Achola stream 18.9km	Puranga-Achola Stream	Other Transfers from Central Government	N/A	144,585	0
Sector: Education				220,528	44,213
LG Function: Pre-Primary and Primary Education				177,232	25,920
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				82,500	0
LCII: Apwo				82,500	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 1 block of 3 classroom in Ogonyo P/S	Ogonyo P/S	PRDP	Being Procured	75,000	0
			(Evaluation stage)		
payment of retention construction of 3 classroom block in Lakoga P/S	Lakoga P/S	PRDP	Completed	7,500	0
			(Handed over)		
Output: PRDP-Provision of furniture to primary schools				16,200	0
LCII: Apwo				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Ogonyo P/S	Ogonyo P/S	PRDP	Being Procured	8,100	0
			(Evaluation stage)		
LCII: Bolo				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lakoga P/S	Lakoga P/S	PRDP	Being Procured	8,100	0
			(Evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,532	25,920
LCII: Apwo				12,494	3,512
Item: 263101 LG Conditional grants					
Awere Lakoga primary school		Conditional Grant to Primary Education	N/A	5,438	1,729
Ogonyo Primary school		Conditional Grant to Primary Education	N/A	7,056	1,783
LCII: Aringa				9,716	3,066
Item: 263101 LG Conditional grants					
Aringa Primary School		Conditional Grant to Primary Salaries	N/A	3,228	1,173
Lakoga primary school		Conditional Grant to Primary Education	N/A	6,488	1,893
LCII: Laminajiko				6,882	1,832

Vote: 547 Pader District**2015/16 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>		654,237	125,600
Item: 263101 LG Conditional grants					
Laminajiko Primary School		Conditional Grant to Primary Education	N/A	6,882	1,832
LCII: Laminicwida Item: 263101 LG Conditional grants				4,625	1,636
Laminicwida Primary School		Conditional Grant to Primary Education	N/A	4,625	1,636
LCII: Oret Item: 263101 LG Conditional grants				19,306	6,629
Odum Primary School		Conditional Grant to Primary Education	N/A	5,477	1,812
Loborom Primary School		Conditional Grant to Primary Salaries	N/A	6,527	2,097
Abalokodi P/S		Conditional Grant to Primary Education	N/A	3,299	1,308
Oret central primary school		Conditional Grant to Primary Education	N/A	4,002	1,413
LCII: Parwech Item: 263101 LG Conditional grants				25,509	9,246
Puranga Primary School		Conditional Grant to Primary Salaries	N/A	8,082	2,391
Tee-okutu primary school		Conditional Grant to Primary Education	N/A	5,612	1,656
Ludel Primary School		Conditional Grant to Primary Education	N/A	4,546	1,724
Adongkena P/S		Conditional Grant to Primary Education	N/A	3,591	1,357
Pope paul primary school		Conditional Grant to Primary Education	N/A	3,678	2,119
LG Function: Secondary Education				43,296	18,292
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,296	18,292
LCII: Not Specified				43,296	18,292
Item: 263319 Conditional transfers for Secondary Schools					
Puranga senior Secondary school	Pajule trading centre	Other Transfers from Central Government	N/A	43,296	18,292
Sector: Health				44,692	0

Vote: 547 Pader District**2015/16 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>		654,237	125,600
<i>LG Function: Primary Healthcare</i>				<i>44,692</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				33,312	0
LCII: Oret				11,957	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of staff house at Oret HC II	Oret HC II	PRDP	Completed	11,957	0
			(awaits handover)		
LCII: Parwech				21,355	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of drainabe latrine at Alim HC II, Ongonyo and Puranga HC III	Alim HC II, Puranga HC III and Ongonyo HC III	PRDP	Works Underway	21,355	0
			(Finishes.)		
<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)				4,711	0
LCII: Apwo				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogonyo HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
LCII: Oret				785	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oret HC II		Conditional Grant to PHC- Non wage	N/A	785	0
LCII: Parwech				1,963	0
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Puranga HC III		Conditional Grant to PHC- Non wage	N/A	1,963	0
Sector: Water and Environment				51,916	33,496
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,916</i>	<i>33,496</i>
<i>Capital Purchases</i>					
Output: Other Capital				26,775	18,389
LCII: Laminajiko				26,775	18,389
Item: 312104 Other Structures					

Vote: 547 Pader District**2015/16 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>		654,237	125,600
Borehole rehabilitation (CWW)	Abalo kodi	Donor Funding	Works Underway	6,341	0
			(Platform casting)		
Borehole Drilling (JICA)	Orakul	Donor Funding	Completed	20,433	18,389
			(Remaining Retention)		
Output: Borehole drilling and rehabilitation				25,142	15,107
LCII: Aringa				6,490	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Aringa primary School	Conditional Grant to PAF monitoring	N/A	6,490	0
LCII: Parwech				18,652	15,107
Item: 312104 Other Structures					
Driling of Boreholes	Ludel	Conditional Grant to PAF monitoring	Completed	18,652	15,107
			(handed over)		

Vote: 547 Pader District

2015/16 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: HEADQUARTERS</i>		21,200	20,259
<i>Sector: Health</i>				<i>21,200</i>	<i>20,259</i>
<i>LG Function: Primary Healthcare</i>				<i>21,200</i>	<i>20,259</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,200	20,259
LCII: Luna				21,200	20,259
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DHO's Office		Conditional Grant to PHC- Non wage	N/A	21,200	20,259

Vote: 547 Pader District**2015/16 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

2015/16 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