
Vote: 547 Pader District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:547 Pader District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pader District

Date: 20/10/2014

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

Vote: 547 Pader District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 530,263 | 63,973 | 12% |
| 2a. Discretionary Government Transfers | 3,160,898 | 1,297,268 | 41% |
| 2b. Conditional Government Transfers | 12,376,063 | 5,787,782 | 47% |
| 2c. Other Government Transfers | 3,480,068 | 793,771 | 23% |
| 3. Local Development Grant | 655,040 | 327,520 | 50% |
| 4. Donor Funding | 1,472,643 | 404,468 | 27% |
| Total Revenues | 21,674,974 | 8,674,782 | 40% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure Approved Budget | | | Performance % Budget Released | | |
|----------------------------|--|------------------------|---------------------------|--|----------------------|------------------------|
| | | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,936,940 | 817,354 | 489,633 | 42% | 25% | 60% |
| 2 Finance | 141,007 | 35,817 | 26,282 | 25% | 19% | 73% |
| 3 Statutory Bodies | 861,493 | 399,543 | 225,431 | 46% | 26% | 56% |
| 4 Production and Marketing | 1,862,189 | 747,329 | 431,246 | 40% | 23% | 58% |
| 5 Health | 3,153,677 | 1,268,783 | 878,733 | 40% | 28% | 69% |
| 6 Education | 7,785,565 | 3,563,492 | 3,125,597 | 46% | 40% | 88% |
| 7a Roads and Engineering | 1,950,568 | 897,164 | 483,913 | 46% | 25% | 54% |
| 7b Water | 1,290,798 | 587,224 | 105,506 | 45% | 8% | 18% |
| 8 Natural Resources | 200,895 | 62,772 | 22,676 | 31% | 11% | 36% |
| 9 Community Based Services | 2,095,603 | 150,667 | 32,382 | 7% | 2% | 21% |
| 10 Planning | 351,476 | 150,117 | 8,862 | 43% | 3% | 6% |
| 11 Internal Audit | 44,763 | 13,071 | 12,231 | 29% | 27% | 94% |
| Grand Total | 21,674,975 | 8,693,335 | 5,842,492 | 40% | 27% | 67% |
| Wage Rec't: | 8,050,072 | 3,530,451 | 3,134,879 | 44% | 39% | 89% |
| Non Wage Rec't: | 5,257,512 | 2,229,776 | 1,598,952 | 42% | 30% | 72% |
| Domestic Dev't | 6,894,748 | 2,535,239 | 1,000,785 | 37% | 15% | 39% |
| Donor Dev't | 1,472,643 | 397,869 | 107,875 | 27% | 7% | 27% |

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

The district received a total of Uganda shillings 8,674,782,000 of the total planned budget of Uganda shillings 21, 674,974,000 for the district. This is about 40% of the total district budget and creates a budget deficit of about 10%. Poor performance was registered under locally raised revenue (12%), other government transfers (23%) and donor funding (27%) respectively. Under local revenue reason for poor performance was over estimation in some revenue sources due to; - The poor performance is attributed to: non remittance of 35% remittances from sub-counties. And this is mainly because of poor enforcement due to under staffing like few parish chiefs and substantive sub-county chiefs respectively. Poor enumeration and assessment at sub-county level is also a cause of poor revenue generation as most revenue is left untapped. Also lack of transport for parish chiefs and sub-county chiefs including district task force have a negative impact on

Vote: 547 Pader District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

revenue collection. Given that land in the district is communally owned, land fee collection is low poor. And delay to receive funds like NUSAF II of over 1.2 billion affected performances of other government transfers. Donor funding performance was mainly affected by not receiving NUHITE funds for 2nd quarter. Cumulative release to departments was shs 8,583,835,000. The difference of shs 90,947,000 had not yet been credited to department's accounts by the time of this report due to IFMS delays. The cumulative expenditures for the departments and sub-counties stood at shs 5,421,084,000. Poor departmental performance was attributed to procurement processes whereby awards had been given but works had not yet been completed to qualify for payments.

Vote: 547 Pader District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 530,263 | 63,973 | 12% |
| Local Service Tax | 40,000 | 18,685 | 47% |
| Registration of Businesses | 15,000 | 0 | 0% |
| Rent & rates-produced assets-from private entities | 1,200 | 0 | 0% |
| Property related Duties/Fees | 42,378 | 331 | 1% |
| Other licences | 24,000 | 0 | 0% |
| Sale of non-produced government Properties/assets | 74,500 | 7,000 | 9% |
| Other Fees and Charges | 81,000 | 18,800 | 23% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,000 | 0 | 0% |
| Locally Raised Revenues | 167,185 | 5,099 | 3% |
| Land Fees | 15,000 | 0 | 0% |
| Application Fees | 50,000 | 11,665 | 23% |
| Animal & Crop Husbandry related levies | 5,000 | 0 | 0% |
| Market/Gate Charges | 10,000 | 2,393 | 24% |
| 2a. Discretionary Government Transfers | 3,160,898 | 1,297,268 | 41% |
| District Unconditional Grant - Non Wage | 430,422 | 215,212 | 50% |
| Hard to reach allowances | 1,355,591 | 614,725 | 45% |
| Urban Unconditional Grant - Non Wage | 67,682 | 33,840 | 50% |
| District Equalisation Grant | 63,206 | 31,602 | 50% |
| Transfer of District Unconditional Grant - Wage | 1,101,253 | 385,633 | 35% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 7,482 | 6% |
| Urban Equalisation Grant | 17,549 | 8,774 | 50% |
| 2b. Conditional Government Transfers | 12,376,063 | 5,787,782 | 47% |
| Conditional transfers to DSC Operational Costs | 26,631 | 13,316 | 50% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 44,739 | 22,370 | 50% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 120,738 | 80,492 | 67% |
| Conditional transfer for Rural Water | 726,605 | 363,302 | 50% |
| Conditional Grant to Women Youth and Disability Grant | 12,170 | 6,086 | 50% |
| Conditional Grant to Tertiary Salaries | 532,207 | 57,287 | 11% |
| Conditional Grant to SFG | 705,460 | 352,730 | 50% |
| Conditional Grant to Secondary Salaries | 705,104 | 303,481 | 43% |
| Conditional Grant to Secondary Education | 290,463 | 193,642 | 67% |
| Conditional Grant to Primary Salaries | 3,473,510 | 1,665,843 | 48% |
| Conditional Grant to PHC Salaries | 1,821,835 | 759,304 | 42% |
| Conditional transfers to Production and Marketing | 246,961 | 123,480 | 50% |
| Conditional Grant for NAADS | 894,608 | 447,304 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 108,480 | 12,000 | 11% |
| Conditional Grant to PHC- Non wage | 96,908 | 48,454 | 50% |
| Conditional Grant to PHC - development | 462,264 | 231,132 | 50% |
| Conditional Grant to PAF monitoring | 74,612 | 37,306 | 50% |
| Conditional Grant to NGO Hospitals | 23,402 | 11,700 | 50% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% |
| Conditional Grant to Functional Adult Lit | 13,342 | 6,672 | 50% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 72,873 | 36,436 | 50% |

Vote: 547 Pader District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant to Community Devt Assistants Non Wage | 3,380 | 1,690 | 50% |
| Conditional Grant to Agric. Ext Salaries | 21,704 | 0 | 0% |
| Conditional Grant to Primary Education | 410,297 | 273,532 | 67% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% |
| Conditional transfers to School Inspection Grant | 22,079 | 11,040 | 50% |
| Conditional transfers to Special Grant for PWDs | 25,409 | 12,704 | 50% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 154,440 | 52,200 | 34% |
| NAADS (Districts) - Wage | 238,335 | 119,168 | 50% |
| Roads Rehabilitation Grant | 827,752 | 413,875 | 50% |
| Conditional Transfers for Non Wage Technical Institutes | 144,355 | 96,236 | 67% |
| 2c. Other Government Transfers | 3,480,068 | 793,771 | 23% |
| Other Transfers from CG (LCs bicycles) | 159,101 | 159,101 | 100% |
| CDD TOP UP FUNDS | 54,706 | 0 | 0% |
| Other Transfers from Central Government(MGLSD) | 267,526 | 291,861 | 109% |
| NUSAF 2 | 1,785,060 | 18,731 | 1% |
| NODDING SYNDROME FUNDS | 80,000 | 0 | 0% |
| Unspent balances – Conditional Grants | 65,294 | 0 | 0% |
| CAIP-2 | 23,400 | 0 | 0% |
| Unspent balances – Other Government Transfers | 137,567 | 33,282 | 24% |
| ALREP | 46,682 | 0 | 0% |
| Other Transfers from Central Government | 229,787 | 116,004 | 50% |
| Road funds | 620,045 | 174,793 | 28% |
| Unspent balances – UnConditional Grants | 10,900 | 0 | 0% |
| 3. Local Development Grant | 655,040 | 327,520 | 50% |
| LGMSD (Former LGDP) | 655,040 | 327,520 | 50% |
| 4. Donor Funding | 1,472,643 | 404,468 | 27% |
| CONCERN | 163,043 | 40,761 | 25% |
| Apoc | 10,200 | 0 | 0% |
| PACE | 1,210 | 0 | 0% |
| AMREF | 10,000 | 0 | 0% |
| AVSI | 1,000 | 0 | 0% |
| NU-HEALTH | 10,000 | 2,500 | 25% |
| NTD | 39,158 | 0 | 0% |
| The Carter Centre | 34,600 | 0 | 0% |
| UNICEF | 497,352 | 248,676 | 50% |
| JICA(PILOT PROJECTS) | 200,000 | 50,000 | 25% |
| JICA (Unspent) | 188,000 | 0 | 0% |
| FAO | 20,500 | 0 | 0% |
| Unspent balances - donor | 44,416 | 12,531 | 28% |
| Danida RRP (unspent balance) | 53,164 | 0 | 0% |
| NU HITES | 200,000 | 50,000 | 25% |
| Total Revenues | 21,674,974 | 8,674,782 | 40% |

(i) Cummulative Performance for Locally Raised Revenues

The district in the 2nd qtr planned, to generate funds from different sources of revenue but realized only 23%. The poor performance is attributed to: non remittance of 35% remittances from sub-counties. And this is mainly because of poor enforcement due to under staffing like lack of parish chiefs and substantive sub-county chiefs respectively. Poor enumeration and assessment at

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2013/14 Quarter 2

Summary: Cumulative Revenue Performance

sub-county level is also a cause of poor revenue generation as most revenue is left untapped. Also lack of transport for parish chiefs and sub-county chiefs including district task force have a negative impact on revenue collection. Given that land in the district is communally owned, land fee collection is low. Outbreak of animal diseases in the district affected anticipated revenue collection from the above source.

(ii) Cumulative Performance for Central Government Transfers

Urban and District UCG wage was affected by delays in recruitment hence utilization of the above wages. Delays in recruitment were due to delays in getting permission from MoPS to fill vacant positions. Also the composition of Pader DSC lacks two members hence this affect formation of boards during conducting business hence leading to delays in selection and recruitment. Delayed data from MoFPED on direct transfers like tertiary salaries affected the performance under the above source. Non release of Agriculture extension workers salary affected its performance

(iii) Cumulative Performance for Donor Funding

Donner funding was affected by non-remittance of planned 2nd quarter funds for example; NUHITE did not release 2nd quarter funds and JICA wanted there 1st tranche release to be spent to zero balance before release of 2nd tranche. But this was affected by IFMS delays and retention.

Vote: 547 Pader District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,505,906 | 621,240 | 41% | 376,477 | 293,158 | 78% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 9,926 | 4,963 | 50% | 2,482 | 2,482 | 100% |
| Locally Raised Revenues | 49,882 | 3,712 | 7% | 12,471 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 295,101 | 147,350 | 50% | 73,775 | 73,675 | 100% |
| District Unconditional Grant - Non Wage | 103,606 | 45,949 | 44% | 25,901 | 23,209 | 90% |
| Transfer of District Unconditional Grant - Wage | 739,942 | 300,722 | 41% | 184,985 | 150,111 | 81% |
| Hard to reach allowances | 277,449 | 103,543 | 37% | 69,362 | 36,181 | 52% |
| <i>Development Revenues</i> | 431,034 | 196,114 | 45% | 107,758 | 113,736 | 106% |
| LGMSD (Former LGDP) | 133,616 | 54,457 | 41% | 33,404 | 45,433 | 136% |
| Unspent balances – Other Government Transfers | 11,411 | 5,706 | 50% | 2,853 | 2,853 | 100% |
| Multi-Sectoral Transfers to LLGs | 253,801 | 124,900 | 49% | 63,450 | 62,450 | 98% |
| District Equalisation Grant | 32,206 | 11,051 | 34% | 8,051 | 3,000 | 37% |
| Total Revenues | 1,936,940 | 817,354 | 42% | 484,235 | 406,894 | 84% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,505,906 | 484,633 | 32% | 376,477 | 247,884 | 66% |
| Wage | 739,942 | 292,494 | 40% | 184,985 | 146,247 | 79% |
| Non Wage | 765,965 | 192,140 | 25% | 191,491 | 101,637 | 53% |
| <i>Development Expenditure</i> | 431,034 | 5,000 | 1% | 107,758 | 5,000 | 5% |
| Domestic Development | 431,034 | 5,000 | 1% | 107,758 | 5,000 | 5% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,936,940 | 489,633 | 25% | 484,235 | 252,884 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 136,607 | 9% | | | |
| <i>Development Balances</i> | | 191,114 | 44% | | | |
| Domestic Development | | 191,114 | 44% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 327,721 | 17% | | | |

Administration department received a total of Shs 817,354,000 from the approved departmental budget of 1,936,940,000 this is about 42% of the total budget. The 8% deficit of fund unrealized is basically caused by locally raised revenue which was left to cater for council operation. Whereas the council 20% budget was shs 38,000,000 they got permission from the Hon Minister of Local government to spend up to shs 98,000,000 hence affecting other departments operations. The above gives a budget deficit of shs 151,116,000 as per end of 2nd quarter. The plan for the quarter was shs 484,235,000 and out of which the quarter outturn was Shs 406,894,000 representing 84% of the budget realized. These revenues were spent on both soft wares and hard wares respectively. A cumulative total of shs 489,633,000 was spent on various activities in the department representing 25% of the cumulative budget. Out of shs 484,235,000 planned to be spent; shs 252,884,000 was actually spent representing 52%. Unspent balance consisted of PRDP funds for purchase of vehicle and CBG funds not yet spent. For the vehicle it was to be purchased on hire purchase basis whereby we had to deposit at least cumulative funds for 3 quarters. For capacity building we had anticipated to get the service provider quarter.

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 1a: Administration**

Unspent balances arose from; late commencement of works due to late awards, not starting procurement process in time and lastly failure to provide bills of quantities and specification in time. The above attributed to lack of capacity by user department.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 85 | 3 |
| Availability and implementation of LG capacity building policy and plan | | yes |
| %age of LG establish posts filled | 12 | 6 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 1,936,940 | 489,633 |
| Cost of Workplan (US\$ '000): | 1,936,940 | 489,633 |

The physical performance highlight for the above funds' utilization included the following activities within administration department mandates; - Capacity building session undertaken was 3 instead of 8, Local government filled posts was done and lastly capacity building plan has been produced and approved by the Council. General Day today operation and running of administration in the district as well as sub-counties were the core activities that spent a lot of funds. Generally the activities under taken are soft wares other than capital development and most of the capital development activities, contracts have not been given out at the time of reporting due to long procurement processes and only one person in the Unit doing the work of three persons. Note further that during the budgeting omissions were made in the quarterly target output, these deterred easy establishment of the target achievement

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 125,007 | 29,516 | 24% | 31,252 | 24,238 | 78% |
| Conditional Grant to PAF monitoring | 2,053 | 1,026 | 50% | 513 | 513 | 100% |
| Locally Raised Revenues | 22,558 | 1,640 | 7% | 5,640 | 0 | 0% |
| Unspent balances – UnConditional Grants | 3,000 | 1,500 | 50% | 750 | 750 | 100% |
| Multi-Sectoral Transfers to LLGs | 9,500 | 4,750 | 50% | 2,375 | 2,375 | 100% |
| District Unconditional Grant - Non Wage | 38,194 | 8,175 | 21% | 9,548 | 8,175 | 86% |
| Transfer of District Unconditional Grant - Wage | 49,702 | 12,426 | 25% | 12,426 | 12,426 | 100% |
| <i>Development Revenues</i> | 16,000 | 6,301 | 39% | 4,000 | 3,500 | 88% |
| District Equalisation Grant | 16,000 | 6,301 | 39% | 4,000 | 3,500 | 88% |
| Total Revenues | 141,007 | 35,817 | 25% | 35,252 | 27,738 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 125,007 | 26,282 | 21% | 31,252 | 17,261 | 55% |
| Wage | 49,702 | 11,426 | 23% | 12,426 | 11,426 | 92% |
| Non Wage | 75,305 | 14,856 | 20% | 18,826 | 5,835 | 31% |
| <i>Development Expenditure</i> | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Domestic Development | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 141,007 | 26,282 | 19% | 35,252 | 17,261 | 49% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,234 | 3% | | | |
| <i>Development Balances</i> | | 6,301 | 39% | | | |
| Domestic Development | | 6,301 | 39% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,535 | 7% | | | |

The department budgeted for Ushs 141,007,000 and received 35,817,000 by the end of second quarter; this is about only 25% of the departmental budget. Poor performance was mainly under local revenue for reasons cited in the highlights above. From the above realized figures, the department spent a total of Uganda shillings 26,282,000 this is only 19% of the departmental releases.

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

There unspent balance in the department for capital development that was not used especially purchase of computers laptop under LGDMSP

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/12/2013 | 15/01/2014 |
| Value of LG service tax collection | 4 | 18685000 |
| Date of Approval of the Annual Workplan to the Council | 31/8/2013 | 15/3/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | | 11/2/2014 |
| Date for submitting annual LG final accounts to Auditor General | | 30/09/2013 |
| Function Cost (US\$ '000) | 141,007 | 26,282 |
| Cost of Workplan (US\$ '000): | 141,007 | 26,282 |

In the quarter the following activities took place and the report produced, Annual performance report produced and submitted on the 29 /08/2013, approval of the annual work plan and Budget to the council 90 copies produced and tabled on the 29/08/2013. The performance report was submitted on the 12/03/2014.

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 672,392 | 225,443 | 34% | 168,098 | 105,016 | 62% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 38% | 5,850 | 4,500 | 77% |
| Conditional transfers to Contracts Committee/DSC/PA | 44,739 | 22,370 | 50% | 11,185 | 11,185 | 100% |
| Conditional Grant to PAF monitoring | 8,066 | 4,033 | 50% | 2,016 | 2,016 | 100% |
| Conditional transfers to DSC Operational Costs | 26,631 | 13,316 | 50% | 6,658 | 6,658 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 154,440 | 52,200 | 34% | 38,610 | 26,100 | 68% |
| Conditional transfers to Councillors allowances and Ex | 108,480 | 12,000 | 11% | 27,120 | 4,020 | 15% |
| Locally Raised Revenues | 174,448 | 51,781 | 30% | 43,612 | 19,140 | 44% |
| Multi-Sectoral Transfers to LLGs | 45,000 | 22,500 | 50% | 11,250 | 11,250 | 100% |
| District Unconditional Grant - Non Wage | 55,445 | 22,371 | 40% | 13,861 | 12,211 | 88% |
| Transfer of District Unconditional Grant - Wage | 31,744 | 15,872 | 50% | 7,936 | 7,936 | 100% |
| <i>Development Revenues</i> | 189,101 | 174,101 | 92% | 7,500 | 166,601 | 2221% |
| Unspent balances – Conditional Grants | 30,000 | 15,000 | 50% | 7,500 | 7,500 | 100% |
| Other Transfers from Central Government | 159,101 | 159,101 | 100% | 0 | 159,101 | |
| Total Revenues | 861,493 | 399,543 | 46% | 175,598 | 271,617 | 155% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 672,392 | 68,439 | 10% | 168,098 | 62,109 | 37% |
| Wage | 209,584 | 19,700 | 9% | 52,396 | 13,850 | 26% |
| Non Wage | 462,808 | 48,739 | 11% | 115,702 | 48,259 | 42% |
| <i>Development Expenditure</i> | 189,101 | 156,992 | 83% | 7,500 | 156,992 | 2093% |
| Domestic Development | 189,101 | 156,992 | 83% | 7,500 | 156,992 | 2093% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 861,492 | 225,431 | 26% | 175,598 | 219,101 | 125% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 157,004 | 23% | | | |
| <i>Development Balances</i> | | 17,109 | 9% | | | |
| Domestic Development | | 17,109 | 9% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 174,113 | 20% | | | |

The department in this financial year budgeted 861,493,000 and received cumulatively 399,543,000 about 46% of the total budget. Of the Uganda shillings 175,598,000 of the quarter plan, 271,617,000 that is about 155% was received. The big variance was as a result of the LC bicycle fund planned in 1st quarter but received in 2nd quarter. The Departmental quarterly cumulative expenditures stand at shs 225,431,000 which is 26% of the target. The variance was as a result of not implementing some planned activities like PAC sittings whereby members induction delayed, purchase of planned motor vehicle was rolled over to 3rd quarter and renovations because of delays in procurements.

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

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

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of Land board meetings | | 4 |
| No. of land applications (registration, renewal, lease extensions) cleared | 27 | 0 |
| No. of Auditor Generals queries reviewed per LG | 10 | 4 |
| No. of LG PAC reports discussed by Council | | 1 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 7 | 2 |
| Function Cost (US\$ '000) | 861,492 | 225,431 |
| Cost of Workplan (US\$ '000): | 861,492 | 225,431 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 457,556 | 171,473 | 37% | 114,389 | 104,160 | 91% |
| Conditional Grant to Agric. Ext Salaries | 21,704 | 0 | 0% | 5,426 | 0 | 0% |
| NAADS (Districts) - Wage | 238,335 | 119,168 | 50% | 59,584 | 59,584 | 100% |
| Locally Raised Revenues | 10,754 | 0 | 0% | 2,689 | 0 | 0% |
| Other Transfers from Central Government | 25,000 | 8,872 | 35% | 6,250 | 4,436 | 71% |
| Multi-Sectoral Transfers to LLGs | 96,800 | 24,200 | 25% | 24,200 | 24,200 | 100% |
| District Unconditional Grant - Non Wage | 14,222 | 6,548 | 46% | 3,556 | 3,256 | 92% |
| Transfer of District Unconditional Grant - Wage | 50,741 | 12,685 | 25% | 12,685 | 12,685 | 100% |
| <i>Development Revenues</i> | 1,404,633 | 575,857 | 41% | 351,158 | 210,841 | 60% |
| Conditional Grant for NAADS | 894,608 | 447,304 | 50% | 223,652 | 149,101 | 67% |
| Conditional transfers to Production and Marketing | 246,961 | 123,480 | 50% | 61,740 | 61,740 | 100% |
| Donor Funding | 9,500 | 0 | 0% | 2,375 | 0 | 0% |
| Unspent balances – Other Government Transfers | 15,909 | 0 | 0% | 3,977 | 0 | 0% |
| Unspent balances – Conditional Grants | 131,574 | 0 | 0% | 32,894 | 0 | 0% |
| Other Transfers from Central Government | 106,080 | 5,073 | 5% | 26,520 | 0 | 0% |
| Total Revenues | 1,862,189 | 747,329 | 40% | 465,547 | 315,002 | 68% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 457,556 | 4,920 | 1% | 114,389 | 0 | 0% |
| Wage | 310,779 | 4,920 | 2% | 77,695 | 0 | 0% |
| Non Wage | 146,777 | 0 | 0% | 36,694 | 0 | 0% |
| <i>Development Expenditure</i> | 1,404,633 | 426,326 | 30% | 351,158 | 154,438 | 44% |
| Domestic Development | 1,395,133 | 426,326 | 31% | 348,783 | 154,438 | 44% |
| Donor Development | 9,500 | 0 | 0% | 2,375 | 0 | 0% |
| Total Expenditure | 1,862,189 | 431,246 | 23% | 465,547 | 154,438 | 33% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 166,553 | 36% | | | |
| <i>Development Balances</i> | | 149,531 | 11% | | | |
| Domestic Development | | 149,531 | 11% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 316,084 | 17% | | | |

The department budgeted for Uganda shillings 1,862,189,000 in the financial year and obtained 747,329,000 by the end of the second quarter, this is about 40% of the department budgets, bringing percentages deficit of 10% to the quarter's budget. the shortfall is attributed to not receiving Agric Extension funds due to delay to received clarification about receipt of the funds to the beneficiaries, not remitting LRR due to funding council operation as result of getting permission to spent over 157% over 20% threshold (from 38m to 98m). From the above realized figures, the department spent a total of Uganda shillings 431,246,000 this about 23% of the departmental cumulative releases. The poor revenue realization accrued from Donor grants, disbursement of unconditional grants to the department which was not effected, poor locally raised revenue allocation to the department the respective percentage contribution to the overall releases stands as 0%, 0% and 6%. Of this allocation, the departmental outturn 315,002,000 about 68% was realized. Generally in average, the expenditures in the department is low that is about 431,246,000 that is 23%, this is partly caused by low actual releases realized as compared to the various capital development costs. Also we delayed to receive advice from NAADS secretariat hence, affecting transfer of NAAD funds to LLGs for second quarter, advice slips delayed because of delay to submit progress report caused by capacity gaps.

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

Unspent balances were due to not receiving fourth quarter for F/Y 2012/2013 release. And nothing was spent in the quarter because we were still waiting for advice slips to guide the transfers

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 6 | 1 |
| No. of functional Sub County Farmer Forums | | 23 |
| Function Cost (US\$ '000) | 1,307,324 | 368,394 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 25000 | 800 |
| No. of fish ponds constructed and maintained | 4 | 14 |
| No. of tsetse traps deployed and maintained | 300 | 0 |
| Function Cost (US\$ '000) | 528,566 | 62,852 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 5 | 1 |
| No of cooperative groups supervised | | 22 |
| A report on the nature of value addition support existing and needed | | NO |
| Function Cost (US\$ '000) | 26,299 | 0 |
| Cost of Workplan (US\$ '000): | 1,862,189 | 431,246 |

The activities carried out which are within the production mandates includes the following though not limited to only them; these are generally non standard activities, functional sub-counties farmers group formation 23. Construction of slaughter slabs, plant marketing facilities, fish ponds maintenance and vaccination of animals all could not be done and attract award of the contracts due to little threshold realized. Tsetse flies deployment and maintenance also could not be done in dry season due to fear of bush fire, about 800 live stocks vaccinated

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,117,161 | 875,914 | 41% | 529,290 | 423,435 | 80% |
| Conditional Grant to PHC Salaries | 1,821,835 | 759,304 | 42% | 455,459 | 363,898 | 80% |
| Conditional Grant to PHC- Non wage | 96,908 | 48,454 | 50% | 24,227 | 24,227 | 100% |
| Conditional Grant to NGO Hospitals | 23,402 | 11,700 | 50% | 5,850 | 5,850 | 100% |
| Locally Raised Revenues | 9,804 | 0 | 0% | 2,451 | 0 | 0% |
| Other Transfers from Central Government | 153,571 | 53,993 | 35% | 38,393 | 26,997 | 70% |
| District Unconditional Grant - Non Wage | 11,642 | 2,463 | 21% | 2,910 | 2,463 | 85% |
| <i>Development Revenues</i> | 1,036,516 | 392,869 | 38% | 259,129 | 259,129 | 100% |
| Conditional Grant to PHC - development | 462,264 | 231,132 | 50% | 115,566 | 115,566 | 100% |
| Donor Funding | 570,752 | 160,862 | 28% | 142,688 | 142,688 | 100% |
| Unspent balances – Other Government Transfers | 3,500 | 875 | 25% | 875 | 875 | 100% |
| Total Revenues | 3,153,677 | 1,268,783 | 40% | 788,419 | 682,564 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,117,161 | 817,797 | 39% | 529,290 | 395,395 | 75% |
| Wage | 1,821,835 | 759,304 | 42% | 455,459 | 363,898 | 80% |
| Non Wage | 295,326 | 58,493 | 20% | 73,831 | 31,497 | 43% |
| <i>Development Expenditure</i> | 1,036,516 | 60,936 | 6% | 259,129 | 60,936 | 24% |
| Domestic Development | 465,764 | 0 | 0% | 116,441 | 0 | 0% |
| Donor Development | 570,752 | 60,936 | 11% | 142,688 | 60,936 | 43% |
| Total Expenditure | 3,153,677 | 878,733 | 28% | 788,419 | 456,331 | 58% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 58,117 | 3% | | | |
| <i>Development Balances</i> | | 331,933 | 32% | | | |
| Domestic Development | | 232,007 | 50% | | | |
| Donor Development | | 99,926 | 18% | | | |
| Total Unspent Balance (Provide details as an annex) | | 390,050 | 12% | | | |

The department budgeted for Uganda shillings 3,153,677,000 and obtained 1,268,783,000 by the end of the second quarter, this is about 40% of the department budgets bringing percentages deficit of 10% to the quarter's budget. Failure to realized 10% deficit is attributed to not getting LRR for the reasons for funding council allowances, not receiving data on unconditional grants on time, unclaimed retentions. From the above realized figures, the department spent a total of Uganda shillings 878,733,000 this only about 27% of the departmental cumulative releases. The deficit revenue realized accrued from Locally Raised Revenues and Developmental Revenues such as Other Government Transfers and Unspent balances of Other Government transfers. Also Donors grants only 28% was realized in the department. Generally in average, the expenditures in the department is fairly okay for recurrent activities but bad for Capital development activities, this is caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarter could not kick start due to the long procurement processes that delayed the award and implementation of activities. Most of the activities implemented are for recurrent activities as well as the unspent balances for last financial year which were paid.

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

Unspent balances were caused by delay by some contractors to ask for their retention money, and delays in transfers of funds from GFA due to IFMIS challenges like server break down and absence of some users in some occasions

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| Number of outpatients that visited the NGO hospital facility | | 5362 |
| Number of outpatients that visited the NGO Basic health facilities | 2000 | 2500 |
| Number of trained health workers in health centers | 300 | 12 |
| No. of new standard pit latrines constructed in a village | 20 | 11 |
| No. of villages which have been declared Open Defecation Free(ODF) | | 456 |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | | 4380 |
| No of healthcentres constructed | 4 | 0 |
| No of maternity wards constructed (PRDP) | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 1 | 0 |
| Function Cost (UShs '000) | 3,153,677 | 878,733 |
| Cost of Workplan (UShs '000): | 3,153,677 | 878,733 |

The department budgeted for Uganda shillings 3,153,677,000 and obtained 1,268,783,000 by the end of the second quarter, this is about 40% of the department budgets bringing percentages deficit of 10% to the quarter's budget. Failure to realized 10% deficit is attributed to not getting LRR for the reasons for funding council allowances, not receiving data on unconditional grants on time, unclaimed retentions. From the above realized figures, the department spent a total of Uganda shillings 878,733,000 this only about 27% of the departmental cumulative releases. The deficit revenue realized accrued from Locally Raised Revenues and Developmental Revenues such as Other Government Transfers and Unspent balances of Other Government transfers. Also Donors grants only 28% was realized in the department. Generally in average, the expenditures in the department is fairly okay for recurrent activities but bad for Capital development activities, this is caused by low actual releases realized as compared to the various capital development costs an additionally most of the quarter could not kick start due to the long procurement processes that delayed the award and implementation of activities. Most of the activities implemented are for recurrent activities as well as the unspent balances for last financial year which were paid.

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 6,855,547 | 3,210,762 | 47% | 1,713,887 | 1,609,072 | 94% |
| Conditional Grant to Tertiary Salaries | 532,207 | 57,287 | 11% | 133,052 | 29,950 | 23% |
| Conditional Grant to Primary Salaries | 3,473,510 | 1,665,843 | 48% | 868,377 | 829,571 | 96% |
| Conditional Grant to Secondary Salaries | 705,104 | 303,481 | 43% | 176,276 | 142,016 | 81% |
| Conditional Grant to Primary Education | 410,297 | 273,532 | 67% | 102,574 | 136,766 | 133% |
| Conditional Grant to Secondary Education | 290,463 | 193,642 | 67% | 72,616 | 96,821 | 133% |
| Conditional transfers to School Inspection Grant | 22,079 | 11,040 | 50% | 5,520 | 5,520 | 100% |
| Conditional Transfers for Non Wage Technical & Farn | 120,738 | 80,492 | 67% | 30,185 | 40,246 | 133% |
| Conditional Transfers for Non Wage Technical Institut | 144,355 | 96,236 | 67% | 36,089 | 48,118 | 133% |
| Locally Raised Revenues | 19,607 | 0 | 0% | 4,902 | 0 | 0% |
| Other Transfers from Central Government | 4,500 | 0 | 0% | 1,125 | 0 | 0% |
| District Unconditional Grant - Non Wage | 18,284 | 8,963 | 49% | 4,571 | 1,463 | 32% |
| Transfer of District Unconditional Grant - Wage | 36,262 | 9,065 | 25% | 9,065 | 9,065 | 100% |
| Hard to reach allowances | 1,078,142 | 511,181 | 47% | 269,536 | 269,536 | 100% |
| <i>Development Revenues</i> | 930,018 | 352,730 | 38% | 232,505 | 176,365 | 76% |
| Conditional Grant to SFG | 705,460 | 352,730 | 50% | 176,365 | 176,365 | 100% |
| Unspent balances - donor | 54,416 | 0 | 0% | 13,604 | 0 | 0% |
| Donor Funding | 170,142 | 0 | 0% | 42,536 | 0 | 0% |
| Total Revenues | 7,785,565 | 3,563,492 | 46% | 1,946,391 | 1,785,437 | 92% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 6,855,547 | 3,016,683 | 44% | 1,510,900 | 1,512,942 | 100% |
| Wage | 4,725,365 | 2,007,537 | 42% | 1,048,290 | 1,000,418 | 95% |
| Non Wage | 2,130,182 | 1,009,146 | 47% | 462,610 | 512,524 | 111% |
| <i>Development Expenditure</i> | 930,018 | 108,914 | 12% | 232,505 | 55,014 | 24% |
| Domestic Development | 705,460 | 108,914 | 15% | 176,365 | 55,014 | 31% |
| Donor Development | 224,558 | 0 | 0% | 56,140 | 0 | 0% |
| Total Expenditure | 7,785,565 | 3,125,597 | 40% | 1,743,405 | 1,567,956 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 194,079 | 3% | | | |
| <i>Development Balances</i> | | 243,816 | 26% | | | |
| Domestic Development | | 243,816 | 35% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 437,895 | 6% | | | |

The department budgeted for Uganda shillings 7,785,565,000 and cumulatively obtained 3,563,492,000 by the end of the second quarter, this is about 46% creating a quarter budget deficit of about 4% to the department. The 4% deficit is attributed to locally raised revenue which the district did not realized what they expected to get, hence the little realize was all taken for councilors allowances, Donner community that showed interest for assistant had not yet sent in their funds for the planned activities as well. From the above realized figures, the department spent a total of Uganda shillings 3,125,597 this is 40% of the departmental cumulative releases.. The 6% unspent balances are grants meant for capital development. The unused funds are for payment of capital development which was not yet paid at time of reporting due to un-procured contractors and service providers to implement the activities.

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

The unused funds are for payment of capital development caused by un-procured contractors and service providers and those works implemented were not paid due un-certification of the work done by engineers

Vote: 547 Pader District**2013/14 Quarter 2****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 | 107 | 876 |
| No. of pupils enrolled in UPE | 107 | 214 |
| No. of classrooms constructed in UPE (PRDP) | 5 | 18 |
| No. of latrine stances constructed | 4 | 0 |
| No. of latrine stances constructed (PRDP) | 3 | 08 |
| No. of teacher houses constructed | | 4 |
| No. of teacher houses constructed (PRDP) | 5 | 03 |
| No. of primary schools receiving furniture | 44 | 0 |
| No. of primary schools receiving furniture (PRDP) | 378 | 54 |
| Function Cost (US\$ '000) | 5,536,462 | 2,540,748 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | | 450 |
| Function Cost (US\$ '000) | 1,097,403 | 582,996 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | | 1 |
| Function Cost (US\$ '000) | 811,947 | 0 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 156 | 35 |
| No. of tertiary institutions inspected in quarter | 150 | 0 |
| Function Cost (US\$ '000) | 336,153 | 1,854 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 3,601 | 0 |
| Cost of Workplan (US\$ '000): | 7,785,565 | 3,125,597 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,061,505 | 423,839 | 40% | 265,376 | 225,484 | 85% |
| Roads Rehabilitation Grant | 315,750 | 157,873 | 50% | 78,938 | 78,937 | 100% |
| Locally Raised Revenues | 22,353 | 1,500 | 7% | 5,588 | 0 | 0% |
| Unspent balances – Other Government Transfers | 7,900 | 1,975 | 25% | 1,975 | 1,975 | 100% |
| Other Transfers from Central Government | 620,045 | 226,970 | 37% | 155,011 | 138,108 | 89% |
| District Unconditional Grant - Non Wage | 19,231 | 16,463 | 86% | 4,808 | 6,463 | 134% |
| Transfer of District Unconditional Grant - Wage | 76,226 | 19,057 | 25% | 19,057 | 0 | 0% |
| <i>Development Revenues</i> | 889,063 | 473,325 | 53% | 262,766 | 183,384 | 70% |
| Roads Rehabilitation Grant | 512,002 | 256,002 | 50% | 128,001 | 128,001 | 100% |
| Unspent balances - donor | 104,125 | 46,939 | 45% | 66,531 | 34,408 | 52% |
| Unspent balances – Other Government Transfers | 149,409 | 149,409 | 100% | 37,352 | 0 | 0% |
| Unspent balances – Conditional Grants | 123,527 | 20,974 | 17% | 30,882 | 20,974 | 68% |
| Total Revenues | 1,950,568 | 897,164 | 46% | 528,142 | 408,867 | 77% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,061,505 | 259,833 | 24% | 265,376 | 154,657 | 58% |
| Wage | 76,226 | 19,057 | 25% | 19,057 | 0 | 0% |
| Non Wage | 985,279 | 240,777 | 24% | 246,320 | 154,657 | 63% |
| <i>Development Expenditure</i> | 889,063 | 224,080 | 25% | 262,766 | 146,698 | 56% |
| Domestic Development | 784,938 | 177,140 | 23% | 196,235 | 99,759 | 51% |
| Donor Development | 104,125 | 46,939 | 45% | 66,531 | 46,939 | 71% |
| Total Expenditure | 1,950,568 | 483,913 | 25% | 528,142 | 301,355 | 57% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 164,006 | 15% | | | |
| <i>Development Balances</i> | | 249,245 | 28% | | | |
| Domestic Development | | 249,245 | 32% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 413,251 | 21% | | | |

The department budgeted for Uganda shillings 1,950,568,000 and obtained 897,164,000 by the end of the second quarter, this is about 46% of the departmental approved budgets. The quarter outturn stands at 77% that is 408,867,000 of the 528,142,000 quarter budget. The 23% unrealized revenue for the quarter is attributed to ; receipt of all budgeted second quarter unspent balance under other government transfers , unrealized funds from locally raise revenue as most of it was to cater for councilor facilitation and wages for the staff in the department were paid directly from MoPS but information about the payment had not been established by the time of reporting. From the above realized figures, the department spent a total of Uganda shillings 436,973,000 which represents 22% of the realized the departmental cumulative releases. The department spent very little funds under capital development activities; these were on payment for unpaid contracts for last year, retentions, the low cost seal (tarmacking roads using labor based), the design process was incomplete by the MoWT.

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

The 24% unspent balance in the account accrued from donor funds which does not follow F/y of the government (GoU) eg DANIDA= 53m, JICA= 54m, Support to the North=149m.

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

| | Planned outputs | and Performance |
|--|------------------|-----------------|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km. of rural roads constructed (PRDP) | 15 | 0 |
| Length in Km. of rural roads constructed | 5 | 2 |
| Length in Km of District roads maintained. | 25 | 10 |
| No. of Bridges Constructed | 1 | 0 |
| No. of Bridges Constructed (PRDP) | 1 | 0 |
| No. of Road user committees trained (PRDP) | 2 | 0 |
| No of bottle necks removed from CARs | 12 | 12 |
| No. of bottlenecks cleared on community Access Roads | 1 | 1 |
| Length in Km of District roads routinely maintained | 398 | 611 |
| Function Cost (UShs '000) | 1,747,903 | 392,691 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 202,666 | 91,222 |
| Cost of Workplan (UShs '000): | 1,950,568 | 483,913 |

The activities carried out which are within the road and engineering mandates includes but not limited to;- PRDP grants under road is being implemented on force on account, the process of getting service providers for provision of heavy equipment's eg Bull dozer, rollers etc takes long. CAR all the funds were released to the 11 Sub-counties and one Town council. All bridges, works are under progress and lastly 10/25Km of mechanized routine maintenance

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 53,525 | 11,746 | 22% | 13,381 | 6,111 | 46% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | 1,902 | 476 | 25% | 476 | 476 | 100% |
| District Unconditional Grant - Non Wage | 2,821 | 270 | 10% | 705 | 135 | 19% |
| Transfer of District Unconditional Grant - Wage | 26,802 | 0 | 0% | 6,701 | 0 | 0% |
| <i>Development Revenues</i> | 1,237,274 | 575,479 | 47% | 304,943 | 278,989 | 91% |
| Conditional transfer for Rural Water | 726,605 | 363,302 | 50% | 181,651 | 181,651 | 100% |
| Unspent balances - donor | 274,669 | 67,808 | 25% | 68,667 | 33,904 | 49% |
| Donor Funding | 200,000 | 100,000 | 50% | 50,000 | 50,000 | 100% |
| LGMSD (Former LGDP) | 18,500 | 26,868 | 145% | 4,625 | 13,434 | 290% |
| Unspent balances – Other Government Transfers | 17,500 | 17,500 | 100% | 0 | 0 | |
| Total Revenues | 1,290,798 | 587,224 | 45% | 318,325 | 285,100 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 53,525 | 9,067 | 17% | 13,381 | 5,432 | 41% |
| Wage | 26,802 | 0 | 0% | 6,701 | 0 | 0% |
| Non Wage | 26,723 | 9,067 | 34% | 6,681 | 5,432 | 81% |
| <i>Development Expenditure</i> | 1,237,274 | 96,438 | 8% | 304,943 | 93,937 | 31% |
| Domestic Development | 762,605 | 96,438 | 13% | 186,276 | 93,937 | 50% |
| Donor Development | 474,669 | 0 | 0% | 118,667 | 0 | 0% |
| Total Expenditure | 1,290,799 | 105,506 | 8% | 318,325 | 99,370 | 31% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,678 | 5% | | | |
| <i>Development Balances</i> | | 479,041 | 39% | | | |
| Domestic Development | | 311,232 | 41% | | | |
| Donor Development | | 167,808 | 35% | | | |
| Total Unspent Balance (Provide details as an annex) | | 481,719 | 37% | | | |

The department budgeted for Uganda shillings 1,290,798,000 and obtained 587,224,000 by the end of the second quarter, this is about 45% of the required 50% percentage for the Quarter. the deficit of 5% was caused by not getting data DUnGwage, Less money was received under unconditional non wage, because most of was allocated to cater other council operatio eg debts and maintenace of vehicles in other sector. The unspent doner funding is still waiting for approval of solicitor general approval eg JICA funded projects on borehole drillings.

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

Unspent ballances were for retntions and unfinished donor projects.

(ii) Highlights of Physical Performance

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 37 | 18 |
| No. of water points tested for quality | 25 | 12 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 2 |
| No. of sources tested for water quality | 25 | 12 |
| No. of water points rehabilitated | 0 | 1 |
| No. of water and Sanitation promotional events undertaken | 40 | 20 |
| No. of water user committees formed. | 40 | 18 |
| No. Of Water User Committee members trained | 360 | 18 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 1 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 | 0 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of public latrines in RGCs and public places (PRDP) | 1 | 0 |
| No. of springs protected | 2 | 0 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 1 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 36 | 18 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 7 | 2 |
| Function Cost (US\$ '000) | 1,290,799 | 105,506 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,290,799 | 105,506 |

The activities carried out which are within the water department mandates includes the following though not limited to only them, drilling and renovation of boreholes constructed and public water and sanitation buildings maintained in the district. Some other projects under water are underway and majority of the activities are still being underway, especially drilling and rehabilitation of boreholes.

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 134,814 | 53,092 | 39% | 33,703 | 19,193 | 57% |
| Conditional Grant to District Natural Res. - Wetlands (| 72,873 | 36,436 | 50% | 18,218 | 18,218 | 100% |
| Locally Raised Revenues | 14,304 | 4,600 | 32% | 3,576 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,314 | 3,975 | 26% | 3,828 | 975 | 25% |
| Transfer of District Unconditional Grant - Wage | 32,323 | 8,081 | 25% | 8,081 | 0 | 0% |
| <i>Development Revenues</i> | 66,082 | 9,680 | 15% | 16,520 | 3,500 | 21% |
| LGMSD (Former LGDP) | 22,000 | 9,000 | 41% | 5,500 | 3,500 | 64% |
| Unspent balances – Conditional Grants | 44,082 | 680 | 2% | 11,020 | 0 | 0% |
| Total Revenues | 200,895 | 62,772 | 31% | 50,224 | 22,693 | 45% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 134,814 | 17,996 | 13% | 33,702 | 9,694 | 29% |
| Wage | 32,323 | 8,000 | 25% | 8,081 | 0 | 0% |
| Non Wage | 102,491 | 9,996 | 10% | 25,622 | 9,694 | 38% |
| <i>Development Expenditure</i> | 66,082 | 4,680 | 7% | 16,521 | 4,000 | 24% |
| Domestic Development | 66,082 | 4,680 | 7% | 16,521 | 4,000 | 24% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 200,896 | 22,676 | 11% | 50,224 | 13,694 | 27% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 35,096 | 26% | | | |
| <i>Development Balances</i> | | 5,000 | 8% | | | |
| Domestic Development | | 5,000 | 8% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 40,096 | 20% | | | |

The department budgeted for a Uganda shilling 200,895.000 of which was realized was 62,772,000 that is about 31% was realized. The low release was from LGMSD, transfers of unconditional grants and donor which did not send in their planned grants. Of the above planned and budgeted grant, the department spent a total of Uganda shillings 22,676,000 on wages and some recurrent activities. The unspent balances of 40,096,000 this is monies meant for PRDP activities on environment and planting seedlings which the processes are still underway.

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

Reason for unspent balances is, Project had just been awarded and the works have not been completed to justify payments. Dry season could no favor plantation of seedlings that had been planned for

(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**2013/14 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 20 | 24 |
| Number of people (Men and Women) participating in tree planting days | 2140 | 0 |
| No. of Agro forestry Demonstrations | 3 | 3 |
| No. of community members trained (Men and Women) in forestry management | 1200 | 30 |
| No. of monitoring and compliance surveys/inspections undertaken | 48 | 12 |
| No. of Water Shed Management Committees formulated | 12 | 0 |
| No. of Wetland Action Plans and regulations developed | 5 | 0 |
| No. of community women and men trained in ENR monitoring | 120 | 30 |
| No. of community women and men trained in ENR monitoring (PRDP) | 120 | 0 |
| No. of monitoring and compliance surveys undertaken | 4 | 1 |
| No. of environmental monitoring visits conducted (PRDP) | 12 | 3 |
| No. of new land disputes settled within FY | 12 | 6 |
| Function Cost (US\$ '000) | 200,896 | 22,676 |
| Cost of Workplan (US\$ '000): | 200,896 | 22,676 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 116,354 | 57,726 | 50% | 29,089 | 22,277 | 77% |
| Conditional Grant to Functional Adult Lit | 13,342 | 6,672 | 50% | 3,336 | 3,336 | 100% |
| Conditional Grant to Community Devt Assistants Non | 3,380 | 1,690 | 50% | 845 | 845 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 12,170 | 6,086 | 50% | 3,043 | 3,043 | 100% |
| Conditional transfers to Special Grant for PWDs | 25,409 | 12,704 | 50% | 6,352 | 6,352 | 100% |
| Locally Raised Revenues | 10,254 | 0 | 0% | 2,564 | 0 | 0% |
| Other Transfers from Central Government | 25,000 | 26,123 | 104% | 6,250 | 6,250 | 100% |
| District Unconditional Grant - Non Wage | 7,052 | 2,451 | 35% | 1,763 | 2,451 | 139% |
| Transfer of District Unconditional Grant - Wage | 19,746 | 2,000 | 10% | 4,937 | 0 | 0% |
| <i>Development Revenues</i> | 1,979,249 | 92,941 | 5% | 494,812 | 43,894 | 9% |
| Donor Funding | 57,039 | 14,260 | 25% | 14,260 | 0 | 0% |
| LGMSD (Former LGDP) | 10,125 | 5,063 | 50% | 2,531 | 2,531 | 100% |
| Unspent balances – Other Government Transfers | 33,899 | 16,949 | 50% | 8,475 | 8,475 | 100% |
| Other Transfers from Central Government | 1,785,060 | 9,607 | 1% | 446,265 | 9,607 | 2% |
| Multi-Sectoral Transfers to LLGs | 91,125 | 45,563 | 50% | 22,781 | 22,781 | 100% |
| District Equalisation Grant | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| Total Revenues | 2,095,603 | 150,667 | 7% | 523,901 | 66,171 | 13% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 116,354 | 7,087 | 6% | 29,088 | 0 | 0% |
| Wage | 19,746 | 0 | 0% | 4,937 | 0 | 0% |
| Non Wage | 96,608 | 7,087 | 7% | 24,152 | 0 | 0% |
| <i>Development Expenditure</i> | 1,979,249 | 25,295 | 1% | 494,812 | 9,607 | 2% |
| Domestic Development | 1,922,210 | 25,295 | 1% | 480,552 | 9,607 | 2% |
| Donor Development | 57,039 | 0 | 0% | 14,260 | 0 | 0% |
| Total Expenditure | 2,095,603 | 32,382 | 2% | 523,901 | 9,607 | 2% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 50,639 | 44% | | | |
| <i>Development Balances</i> | | 67,646 | 3% | | | |
| Domestic Development | | 53,387 | 3% | | | |
| Donor Development | | 14,260 | 25% | | | |
| Total Unspent Balance (Provide details as an annex) | | 118,285 | 6% | | | |

The department budgeted for Uganda shillings 2,095,004,603 and cumulatively obtained 150,667,000 by the end of the quarter, this is about only 7% only of the department budgets, the department did not receive NUSSAFII which contributes greater percentage of community department releases bringing 43% deficit to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings of only 32,382,000 this about 2% of the departmental cumulative releases. The poor revenue absorption were as result of demand driven activities from the NUSAF2 projects which completely did not take place for capital development, transfers to the multi-sectoral department was not done. Generally in average, the expenditures in the department is low this partly caused by low actual releases realized as compared to the various capital development costs an additionally. Beside the above most of the activities in the department were not yet contracted out or if contracted then its work hasn't started.

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

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 4 | 50 |
| No. of Active Community Development Workers | 12 | 24 |
| No. FAL Learners Trained | 4 | 8 |
| No. of children cases (Juveniles) handled and settled | 16 | 4 |
| No. of Youth councils supported | 4 | 6 |
| No. of assisted aids supplied to disabled and elderly community | 20 | 10 |
| No. of women councils supported | 4 | 8 |
| Function Cost (UShs '000) | 2,095,603 | 32,382 |
| Cost of Workplan (UShs '000): | 2,095,603 | 32,382 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 163,054 | 66,405 | 41% | 40,763 | 37,672 | 92% |
| Conditional Grant to PAF monitoring | 53,754 | 24,878 | 46% | 13,439 | 12,439 | 93% |
| Locally Raised Revenues | 33,201 | 0 | 0% | 8,300 | 0 | 0% |
| Unspent balances – Other Government Transfers | 30,000 | 15,000 | 50% | 7,500 | 7,500 | 100% |
| District Unconditional Grant - Non Wage | 28,642 | 26,527 | 93% | 7,160 | 17,733 | 248% |
| Transfer of District Unconditional Grant - Wage | 17,457 | 0 | 0% | 4,364 | 0 | 0% |
| <i>Development Revenues</i> | 188,422 | 83,711 | 44% | 47,106 | 37,856 | 80% |
| Donor Funding | 32,000 | 8,000 | 25% | 8,000 | 0 | 0% |
| LGMSD (Former LGDP) | 143,422 | 71,711 | 50% | 35,856 | 35,856 | 100% |
| District Equalisation Grant | 13,000 | 4,000 | 31% | 3,250 | 2,000 | 62% |
| Total Revenues | 351,476 | 150,117 | 43% | 87,869 | 75,528 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 163,054 | 8,862 | 5% | 39,513 | 2,440 | 6% |
| Wage | 17,457 | 4,364 | 25% | 4,364 | 0 | 0% |
| Non Wage | 145,597 | 4,498 | 3% | 35,149 | 2,440 | 7% |
| <i>Development Expenditure</i> | 188,422 | 0 | 0% | 48,356 | 0 | 0% |
| Domestic Development | 156,422 | 0 | 0% | 40,356 | 0 | 0% |
| Donor Development | 32,000 | 0 | 0% | 8,000 | 0 | 0% |
| Total Expenditure | 351,476 | 8,862 | 3% | 87,869 | 2,440 | 3% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 57,543 | 35% | | | |
| <i>Development Balances</i> | | 83,711 | 44% | | | |
| Domestic Development | | 75,711 | 48% | | | |
| Donor Development | | 8,000 | 25% | | | |
| Total Unspent Balance (Provide details as an annex) | | 141,254 | 40% | | | |

The planning department budgeted for Uganda shillings 351,476,000 and obtained 105,117,000 by the end of the second quarter, this is about 43% of the departmental annual budgets bringing percentages deficit of 7% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 8,862,000 this about 3% of the departmental cumulative releases. The unspent balance is just cumulating figure for first quarter that is supposed to be used for implementing first quarter activities but they are still under procurement process.

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

All the unspent balances are funds for capital development activities which are still under procurement others are partially implimented and awiats certification to enable the work be paid.

(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 | | 1 |
| <i>Function Cost (UShs '000)</i> | 351,476 | 8,862 |
| Cost of Workplan (UShs '000): | 351,476 | 8,862 |

Vote: 547 Pader District

2013/14 Quarter 2

Workplan 10: Planning

Under operational fund, operational activities were funded. Under LGMSD, activities that were planned for quarter two were partially implemented. The activities included: Conducting project screening in all Sub-counties, (12), Project monitoring was conducted for quarter two, targeting on- going projects and facilitation of LGMSD work plan effected. PAP monitoring and accountability monitoring conducted in all the 12 Sub-Counties

Vote: 547 Pader District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 44,763 | 13,071 | 29% | 11,191 | 4,908 | 44% |
| Conditional Grant to PAF monitoring | 813 | 1,311 | 161% | 203 | 457 | 225% |
| Locally Raised Revenues | 5,896 | 0 | 0% | 1,474 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 4,000 | 2,000 | 50% | 1,000 | 1,000 | 100% |
| District Unconditional Grant - Non Wage | 13,745 | 4,682 | 34% | 3,436 | 3,451 | 100% |
| Transfer of District Unconditional Grant - Wage | 20,309 | 5,077 | 25% | 5,077 | 0 | 0% |
| Total Revenues | 44,763 | 13,071 | 29% | 11,191 | 4,908 | 44% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 44,763 | 12,231 | 27% | 11,191 | 4,068 | 36% |
| Wage | 20,309 | 8,077 | 40% | 5,077 | 3,000 | 59% |
| Non Wage | 24,453 | 4,153 | 17% | 6,113 | 1,068 | 17% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 44,763 | 12,231 | 27% | 11,191 | 4,068 | 36% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 840 | 2% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 840 | 2% | | | |

The department budgeted for Uganda shillings 44,763,000 and cumulatively obtained 13,071,000 by the end of the second quarter, this is about 29% of the department budgets bringing percentages deficit of 21% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 12,231,000 this about 27% of the departmental cumulative releases. The poor receipts in the department is due to lack of Capital Development Grants in the department and little allocation of the recurrent funds to the department ie Unconditional Grants and Locally Raised Revenue was totally not allocated to the department as indicated in the table. The department received about 4,908,000 of the planned 11,191,000 of the quarter ie about 44% and spent 4,068,000 that is about 36%.

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

The 2% unspent monies for the department is funds meant for an activity, but was not yet ready by the time of reporting.

(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 | | 30/12/2013 |
| <i>Function Cost (UShs '000)</i> | 44,763 | 12,231 |
| Cost of Workplan (UShs '000): | 44,763 | 12,231 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

12 LLGs visited and monitored, Monthly meetings held

One case of debts paid (Youth centre land), Unconditional grants for two quarters transferred to lower local governments, six months staff salaries for administration staff paid, hard to reach allowance for LLGs staff paid, Two monitoring and supervision v

| | | |
|--|----------------|----------------|
| General Staff Salaries | | 146,247 |
| Allowances | | 69,362 |
| Staff Training | | 600 |
| Computer Supplies and IT Services | | 400 |
| Welfare and Entertainment | | 557 |
| Printing, Stationery, Photocopying and Binding | | 2,000 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 195 |
| IFMS Recurrent Costs | | 6,962 |
| Information and Communications Technology | | 300 |
| Guard and Security services | | 400 |
| General Supply of Goods and Services | | 320 |
| Travel Inland | | 10,555 |
| Maintenance - Vehicles | | 5,611 |
| Wage Rec't: | 184,985 | 146,247 |
| Non Wage Rec't: | 106,902 | 97,262 |
| Domestic Dev't: | 7,504 | 0 |
| Donor Dev't: | | |
| Total | 299,391 | 243,509 |

Output: Human Resource Management

Non Standard Outputs:

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

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

| | | |
|--|-------|-------|
| Printing, Stationery, Photocopying and Binding | | 1,910 |
| Travel Inland | | 2,330 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,930 | 4,240 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 2,930 | 4,240 |
|--------------|--------------|--------------|

Output: Supervision of Sub County programme implementation

| | | |
|--|---|--|
| %age of LG establish posts filled | 60 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs) | 3 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs) |
| Non Standard Outputs: | | N/A |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,384 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,384 | 0 |

Output: Records Management

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Records activities supported in 3 LLGs | Records activities supported in 3 LLGs |
| Travel Inland | | 135 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 135 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 135 |

Output: Procurement Services

| | | |
|-----------------------|--------------------|---|
| Non Standard Outputs: | 1 vehicle procured | Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M) |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 0 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 1a. Administration | | |
| No. of administrative buildings constructed | 0 | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | (Rehabilitaion cont..) | 0 (Actually the work have not started yet) |
| No. of solar panels purchased and installed | 0 | 0 (N/A) |
| Non Standard Outputs: | 1 laptop procured and council chairs bought | 1 laptop procured and council chairs bought |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 24,928 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 24,928 | 0 |

Output: Other Capital

| | | |
|------------------------|----------|--------------|
| <i>Land</i> | | 5,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 5,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 5,000 |

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 | 0 | 15/01/2014 (One report prepared at the district hqtrs and submitted to the relevant offices) |
| Non Standard Outputs: | General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wage | General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wage |
| <i>General Staff Salaries</i> | | 11,426 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 90 |
| <i>Small Office Equipment</i> | | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 2. Finance | | |
| <i>General Supply of Goods and Services</i> | | 50 |
| <i>Travel Inland</i> | | 3,354 |
| <i>Wage Rec't:</i> | 12,426 | 11,426 |
| <i>Non Wage Rec't:</i> | 4,424 | 3,494 |
| <i>Domestic Dev't:</i> | 2,250 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 19,100 | 14,920 |
| Output: Revenue Management and Collection Services | | |
| Value of LG service tax collection | 0 | 18685000 (47% of planned budget realised and the three percent deficit is due to unfilled vacancies) |
| Value of Hotel Tax Collected | 0 | 0 (N/A) |
| Value of Other Local Revenue Collections | 0 | 0 (N/A) |
| Non Standard Outputs: | Revenue collections monitored 4 times in all the 11LLGs, Revenue mobilisation carried out twice in al | Revenue collections monitored 4 times in all the 11LLGs, Revenue mobilisation carried out twice in al |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel Inland</i> | | 961 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,588 | 961 |
| <i>Domestic Dev't:</i> | 1,750 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 4,338 | 961 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | 0 | 15/3/2014 (LG budget approved at district hqtrs) |
| Date for presenting draft Budget and Annual workplan to the Council | 0 | 11/3/2014 (N/A) |
| Non Standard Outputs: | Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, | Production of 1 Annual Budget estimates done at the district headquarters, 4 budget evaluations achieved at the district and 12 LLGs, |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,722 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,722 | 0 |
| Output: LG Accounting Services | | |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 2. Finance | | |
| Date for submitting annual LG final accounts to Auditor General | (Preparation of final accounts in progress) | 30/09/2013 (Preparation of final accounts in progress) |
| Non Standard Outputs: | | N/A |
| <i>Special Meals and Drinks</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Travel Inland</i> | | 1,080 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,717 | 1,380 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,717 | 1,380 |

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: | 2 Council meetings conducted at the District Headquarters An assortment of Council ceremonial items procured, 3 Committee meetings conducted at the District Headquarters, Monitoring of Government projects done once | 2 Council meetings conducted at the District Headquarters An assortment of Council ceremonial items procured, 3 Committee meetings conducted at the District Headquarters, Monitoring of Government projects done once |
| <i>Special Meals and Drinks</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,245 |
| <i>Bank Charges and other Bank related costs</i> | | 239 |
| <i>General Staff Salaries</i> | | 4,000 |
| <i>Statutory</i> | | 10,663 |
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | 4,000 |
| <i>Travel Inland</i> | | 1,440 |
| <i>Fuel, Lubricants and Oils</i> | | 1,622 |
| <i>Wage Rec't:</i> | 10,276 | 8,000 |
| <i>Non Wage Rec't:</i> | 42,196 | 15,409 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 52,472 | 23,409 |
| Output: LG procurement management services | | |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|---|---|---|
| Non Standard Outputs: | 3 contracts committee meetings held, preparation of bids document done, submission of reports, contracts clearance and evaluation meetings held | 3 contracts committee meetings held, preparation of bids document done, submission of reports, contracts clearance and evaluation meetings held |
| <i>Advertising and Public Relations</i> | | 2,068 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,872 | 2,068 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,872 | 2,068 |

Output: LG staff recruitment services

| | | |
|---|---|---|
| Non Standard Outputs: | 1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries, DSC Chairman salary paid for 12 months, 1 photocopyier peocured, 1 clearing backlog from DSC done. | 1 DSC meeting conducted, 1 quarterly report produced and submitted to relevant ministries, DSC Chairman salary paid for 12 months, 1 photocopyier peocured, 1 clearing backlog from DSC done. |
| <i>Allowances</i> | | 30 |
| <i>Special Meals and Drinks</i> | | 216 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,288 |
| <i>DSC Chair's Salaries</i> | | 5,850 |
| <i>Travel Inland</i> | | 2,875 |
| <i>Fuel, Lubricants and Oils</i> | | 648 |
| <i>Wage Rec't:</i> | 5,850 | 5,850 |
| <i>Non Wage Rec't:</i> | 11,618 | 5,057 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 17,468 | 10,907 |

Output: LG Land management services

| | | |
|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | (1 DLB meetings conducted, 2 Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval, 1 mediation of land dispute conducted 1 submission of quarterly reports doned and 12 general operation and administration done.) | 0 (1 DLB meetings conducted, 2 Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval, 1 mediation of land dispute conducted 1 submission of quarterly reports doned and 12 general operation and administration done.) |
| No. of Land board meetings | 8 (District Headquarters, Sub-Counties, District Headquarters and variuos Offices outside the Districts) | 2 (District Headquarters, Sub-Counties, District Headquarters and variuos Offices outside the Districts) |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

Non Standard Outputs:

1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 rates of compensation compiled, 1 mediation of land dispute conducted, 1 submission of quarterly reports done, and 12 general operation & administration done

1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 rates of compensation compiled, 1 mediation of land dispute conducted, 1 submission of quarterly reports done, and 12 general operation & administration done

Wage Rec't:

Non Wage Rec't:

7,217

0

Domestic Dev't:

Donor Dev't:

Total**7,217****0****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (Pader District Headquarters or as the Speaker may determine)

1 (Pader District Headquarters or as the Speaker may determine)

No. of Auditor General's queries reviewed per LG

3 (Pader District headquarters)

1 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts)

Non Standard Outputs:

2 Internal audit reports examined at the District headquarters

2 Internal audit reports examined at the District headquarters

1 exchange visit conducted to 2 model districts

1 exchange visit conducted to 2 model districts

Travel Inland

2,484

Special Meals and Drinks

160

Printing, Stationery, Photocopying and Binding

555

Wage Rec't:

Non Wage Rec't:

8,699

3,199

Domestic Dev't:

Donor Dev't:

Total**8,699****3,199****Output: LG Political and executive oversight**

Non Standard Outputs:

3 DEC meetings conducted at the District

3 DEC meetings conducted at the District

1 monitoring visit to project sites in the 12 sub counties

1 monitoring visit to project sites in the 12 sub counties

Welfare and Entertainment

3,000

Travel Inland

2,071

Fuel, Lubricants and Oils

6,620

Wage Rec't:

36,270

0

Non Wage Rec't:

17,101

11,691

Domestic Dev't:

Donor Dev't:

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|--------------|--------|--------|
| <i>Total</i> | 53,371 | 11,691 |
|--------------|--------|--------|

Output: Standing Committees Services

| | | |
|------------------------|---|---|
| Non Standard Outputs: | 3 committee meetings conducted at the District headquarters | 3 committee meetings conducted at the District headquarters |
| <i>Travel Inland</i> | | 10,836 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,750 | 10,836 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | 8,750 | 10,836 |

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

| | | |
|----------------------------|-----|---|
| Non Standard Outputs: | N/A | Local Council one and two chairpersons bicycles procured and distributed total 704. |
| <i>Transport Equipment</i> | | 156,992 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 156,992 |
| <i>Donor Dev't:</i> | | 0 |
| <i>Total</i> | 0 | 156,992 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | Office of DFF operation at Dist Hqtrs, , 1 DECand staff monitoring of 4LLG's MSIP quarterly meeting DNC office operation costs | Land purchased for youth centre in luna parish, pader town coucil |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>General Staff Salaries</i> | | 0 |
| <i>Social Security Contributions (NSSF)</i> | | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|-----------------|---------------|----------|
| Travel Inland | | 0 |
| Wage Rec't: | 59,584 | 0 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 19,089 | 0 |
| Donor Dev't: | | |
| Total | 78,673 | 0 |

Output: Technology Promotion and Farmer Advisory Services

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

Output: Cross cutting Training (Development Centres)

| | | |
|--------------------------------------|---|---|
| Non Standard Outputs: | 1 Staff planning meeting at the Distr' Hqtr, Capacity development of 3 HLFO Preparation and airing of spot messages on 1 local FM radio station, Documentation of success stories, Airing of Radio announcements about programme implementation, Stakeho | 1 Staff planning meeting at the Distr' Hqtr, Capacity development of 3 HLFO Preparation and airing of spot messages on 1 local FM radio station, Documentation of success stories, Airing of Radio announcements about programme implementation, Stakeho |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 7,009 | 0 |
| Donor Dev't: | | |
| Total | 7,009 | 0 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 4. Production and Marketing | | |
| No. of farmer advisory demonstration workshops | 0 | 0 (N/A) |
| No. of farmers accessing advisory services | 0 | 0 (N/A) |
| No. of farmers receiving Agriculture inputs | 0 | 0 (N/A) |
| No. of functional Sub County Farmer Forums | 12 (12 LG headquarters) | 11 (Transfers of conditional grants to lower local governments to 10 sub-counties town council except angagura sub-county) |
| Non Standard Outputs: | conditional transfers of funds to LLGs done | Conditional transfers of NAADs grants to lower local governments |
| <i>LG Conditional grants(capital)</i> | | 91,586 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 213,541 | 91,586 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 213,541 | 91,586 |
| Function: District Production Services | | |
| 1. Higher LG Services | | |
| Output: District Production Management Services | | |
| Non Standard Outputs: | Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, WFD celebration conducted once, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminat | Staff salaries paid, General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, WFD celebration conducted once, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminat |
| <i>Hire of Venue (chairs, projector etc)</i> | | 600 |
| <i>Special Meals and Drinks</i> | | 1,200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 218 |
| <i>Telecommunications</i> | | 487 |
| <i>General Supply of Goods and Services</i> | | 2,000 |
| <i>Travel Inland</i> | | 7,508 |
| <i>Wage Rec't:</i> | 18,111 | 0 |
| <i>Non Wage Rec't:</i> | 4,001 | 0 |
| <i>Domestic Dev't:</i> | 18,956 | 12,013 |
| <i>Donor Dev't:</i> | 2,375 | 0 |
| Total | 43,443 | 12,013 |
| Output: Livestock Health and Marketing | | |
| No. of livestock by type undertaken in the slaughter slabs | 0 | 0 (N/A) |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 4. Production and Marketing | | |
| No of livestock by types using dips constructed | 0 | 0 (N/A) |
| No. of livestock vaccinated | 6000 (Acholibur (4 parishes), Latanya (5 parishes), Ogom (4 parishes) sub counties) | 800 (Planned activity for quarter one implemented in quarter two) |
| Non Standard Outputs: | Acholibur, Latanya, Ogom sub counties | Monitoring visit on ALREP projects conducted in Acholibur, Latanya, Ogom sub counties |
| <i>Travel Inland</i> | | 2,839 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 590 | 0 |
| <i>Domestic Dev't:</i> | 3,908 | 2,839 |
| <i>Donor Dev't:</i> | | |
| Total | 4,498 | 2,839 |
| Output: Tsetse vector control and commercial insects farm promotion | | |
| No. of tsetse traps deployed and maintained | (Tse tse traps deployed and maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga) | 0 (Tse tse traps deployed and maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga) |
| Non Standard Outputs: | | N/A |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 295 | 0 |
| <i>Domestic Dev't:</i> | 4,764 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,059 | 0 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | Construction of cattle crushes in Angagura, Ogom, Lapul, Puranga, Laguti and Pader sub counties done, maintenance of cattle crushes, de silting of valley dam and construction of produce store | Cattle crush at angagura sub-county completed, Cattle crush at Ogom, Pader and Lapul construction work is underway. Produce store in Ongany construction work is at walling. |
| <i>Other Structures</i> | | 48,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 71,592 | 48,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 71,592 | 48,000 |
| Function: District Commercial Services | | |
| 1. Higher LG Services | | |
| Output: Trade Development and Promotion Services | | |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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

| | | |
|---|--|--|
| Non Standard Outputs: | Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health | Healthworker allowances paid, Management of DHOs office operations done, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health |
| <i>Allowances</i> | | 26,997 |
| <i>Hire of Venue (chairs, projector etc)</i> | | 900 |
| <i>Computer Supplies and IT Services</i> | | 300 |
| <i>Special Meals and Drinks</i> | | 11,570 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 816 |
| <i>District PHC wage</i> | | 363,898 |
| <i>General Supply of Goods and Services</i> | | 1,180 |
| <i>Travel Inland</i> | | 50,670 |
| <i>Wage Rec't:</i> | 455,459 | 363,898 |
| <i>Non Wage Rec't:</i> | 47,577 | 31,497 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 142,688 | 60,936 |
| Total | 645,724 | 456,331 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

| | | |
|--|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 0 | 0 (N/A) |
| Number of inpatients that visited the NGO Basic health facilities | 0 | 0 (N/A) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 | 0 (N/A) |
| Number of outpatients that visited the NGO Basic health facilities | 1 (Transfers to 3 health units run by NGOs effected) | 2500 (Transfers to 3 health units run by NGOs effected) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|------------------------|--------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 5,850 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 5,850 | 0 |

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

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

| | | |
|------------------------|--------|---|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 19,866 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|---------------------|---------------|----------|
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 19,866 | 0 |

Output: Standard Pit Latrine Construction (LLS.)

| | | |
|--|--|--|
| No. of villages which have been declared Open Defecation Free(ODF) | 0 | 456 (N/A) |
| No. of new standard pit latrines constructed in a village | 5 (Construction and completion of standard VIP Drains in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago.) | 6 (Construction and completion of standard VIP Drains in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago.) |
| Non Standard Outputs: | | N/A |

| | | |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 31,100 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 31,100 | 0 |

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

| | | |
|------------------------|---|----------|
| Non Standard Outputs: | Retentions on construction of Mortuary in Pader Health Center III | N/A |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 875 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 875 | 0 |

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

| | | |
|-----------------------------------|---|---|
| No. of qualified primary teachers | 0 | 0 (N/A) |
| No. of teachers paid salaries | 876 (Payment of Salaries to Primary teachers met) | 876 (Salaries and Hard to reach allowances for Primary teachers paid) |
| Non Standard Outputs: | | N/A |
| <i>Allowances</i> | | 269,536 |
| <i>Primary Teachers' Salaries</i> | | 829,571 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 868,377 | 829,571 |
| Non Wage Rec't: | 236,799 | 269,536 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,105,176 | 1,099,107 |

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

| | | |
|--------------------------------------|---|--|
| No. of pupils enrolled in UPE | 1 (Transfers of UPE to 107 schools made) | 107 (Transfers of UPE second quarter grants to 107 primary schools in Pader district) |
| No. of student drop-outs | 0 | 0 (N/A) |
| No. of Students passing in grade one | 0 | 0 (N/A) |
| No. of pupils sitting PLE | 0 | 0 (N/A) |
| Non Standard Outputs: | | Transfers of UPE to 107 schools made to all the primary schools in the district |

Transfers to other gov't units(current) 127,542

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 102,574 | 127,542 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 102,574 | 127,542 |

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

| | | |
|--|---------------------------|--|
| No. of classrooms rehabilitated in UPE | 0 | 0 (N/A) |
| No. of classrooms constructed in UPE | 18 (Works started) | 18 (All the completed works retentions paid in thre schools, these are, Ogom primary school in Ogom sub-county, Atede in Awere sub-county and ompletion of a block of 3 classrooms at Adongkena primary School) |
| Non Standard Outputs: | | N/A |

Non-Residential Buildings 41,180

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 90,224 | 41,180 |
| Donor Dev't: | | 0 |
| Total | 90,224 | 41,180 |

Output: Teacher house construction and rehabilitation

| | | |
|-------------------------------------|---|--|
| No. of teacher houses constructed | 4 (Construction works in progress) | 4 (Construction works in progress but not yet paid) |
| No. of teacher houses rehabilitated | 0 | 0 (N/A) |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Non Standard Outputs:

N/A

| | | |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 35,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 35,000 | 0 |

Output: PRDP-Provision of furniture to primary schools

| | | |
|--|---|---|
| No. of primary schools receiving furniture | 0 | 54 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S(of which 162 desks have been paid for) others the process for delivery and payment is ongoing) |
|--|---|---|

Non Standard Outputs:

N/A

| | | |
|-------------------------------|---------------|---------------|
| <i>Furniture and Fixtures</i> | | 13,835 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 18,270 | 13,835 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 18,270 | 13,835 |

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

| | | |
|---|---------------------|---|
| No. of students sitting O level | 0 | 0 (N/A) |
| No. of students passing O level | 0 | 0 (N/A) |
| No. of teaching and non teaching staff paid | 450 (Teachers paid) | 450 (Teachers salaries and hard to reach allowances paid to the respective staff in the quarter.) |

Non Standard Outputs:

N/A

| | | |
|-------------------------------------|----------------|----------------|
| <i>Allowances</i> | | 30,888 |
| <i>Secondary Teachers' Salaries</i> | | 170,847 |
| <i>Wage Rec't:</i> | 170,847 | 170,847 |
| <i>Non Wage Rec't:</i> | 30,888 | 30,888 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 201,735 | 201,735 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|---------------------------------|-------------------------------|--|
| No. of students enrolled in USE | (Support to USE schools done) | 9 (Support to 9 USE schools of pajule College school, Pajule senior secondary school, Acholibur secondary school, Rachkoko secondary school, Atanga secondary schho, Atanga Girls, Achol-pir, Lagwai seed secondary school, purana secondary school done.) |
|---------------------------------|-------------------------------|--|

Non Standard Outputs:

N/A

Transfers to other gov't units(current) 82,705

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 72,616 | 82,705 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 72,616 | 82,705 |

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

| | | |
|---|------------|--------------|
| No. Of tertiary education Instructors paid salaries | (All paid) | 1 (All paid) |
| No. of students in tertiary education | 0 | 0 (N/A) |

Non Standard Outputs:

N/A

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

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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children. | General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children. |
|-----------------------|--|--|

| | | |
|-----------------|--------|---|
| Wage Rec't: | 9,065 | |
| Non Wage Rec't: | 9,901 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | 25,453 | |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|--------------|---------------|----------|
| <i>Total</i> | 44,419 | 0 |
|--------------|---------------|----------|

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| No. of tertiary institutions inspected in quarter | 35 (Schools inspected and supervised, and PLE conducted.) | 0 (Schools inspected and supervised, and PLE conducted.) |
| No. of secondary schools inspected in quarter | 0 | 0 (N/A) |
| No. of primary schools inspected in quarter | 35 (0) | 35 (All the nursery and primary school were inspected during the quarter) |
| No. of inspection reports provided to Council | 1 (0) | 0 (N/A) |
| Non Standard Outputs: | Schools inspected and Reports produced | Schools inspected and Reports produced |
| <i>Travel Inland</i> | | 1,854 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,520 | 1,854 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 9,166 | |
| <i>Total</i> | 14,686 | 1,854 |

Output: Sports Development services

| | | |
|------------------------|---|---|
| Non Standard Outputs: | Athletics competitions at all levels carried out. Ball Games carried | Athletics competitions at all levels carried out. Ball Games carried |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,413 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 9,166 | |
| <i>Total</i> | 12,579 | 0 |

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7a. Roads and Engineering | | |
| Non Standard Outputs: | 19.515mSalaries; Operation of District Engineers office 7.5m | 4.816m Salaries; Operation of District Engineers office. The department spent on Computer Supplies and Information URF Training in Mbarara Telecommunication Stationery Sub-mission of Qtr 4&Qtr 1 report Electricity Information & Telecommunication |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 407 |
| <i>Telecommunications</i> | | 720 |
| <i>Electricity</i> | | 300 |
| <i>Travel Inland</i> | | 2,789 |
| <i>Wage Rec't:</i> | 19,057 | 0 |
| <i>Non Wage Rec't:</i> | 7,775 | 4,816 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 26,832 | 4,816 |

Output: Promotion of Community Based Management in Road Maintenance

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

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

| | | |
|--|--|--|
| No of bottle necks removed from CARs | 3 (Community Access road bottlenecks removed on some selected CAR) | 12 (CAR funds was released lumpsum to the 12 sub-counties of Acholibur, Angagura, Atanga, Awere, Kilak (Pader), Laguti, Lapul, Latanya, Ogom, Pajule, Puranga) |
| Non Standard Outputs: | N/A | N/A |
| <i>Transfers to other gov't units(current)</i> | | 94,690 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 45,710 | 94,690 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7a. Roads and Engineering | | |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 45,710 | 94,690 |
| Output: Bottle necks Clearance on Community Access Roads | | |
| No. of bottlenecks cleared on community Access Roads | 0 | 1 (Spot improvement of Atanga-Wipolo Roads - swamp raising remaining retention) |
| Non Standard Outputs: | | N/A |
| LG Conditional grants(capital) | | 46,939 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 54,000 | 46,939 |
| Total | 54,000 | 46,939 |
| Output: District Roads Maintenance (URF) | | |
| Length in Km of District roads routinely maintained | (District Road 313Km maintained) | 313 (District Road 313Km maintained in Pader - latanya-dure. Lapul-Atanga,Arum-Puranga.) |
| No. of bridges maintained | 0 | 0 (N/A) |
| Length in Km of District roads periodically maintained | 0 | 0 (N/A) |
| Non Standard Outputs: | 3 monthly reports | 3 monthly reports produced and submitted to line ministry |
| LG Conditional grants(current) | | 49,716 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 92,754 | 49,716 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 92,754 | 49,716 |
| Output: PRDP-District and Community Access Road Maintenance | | |
| Length in Km of District roads maintained. | 10 (Rehabilitation of Puranga-Awere Rd;) | 10 (Rehabilitation of Puranga-Awere Rd is under construction) |
| Lengths in km of community access roads maintained | 0 | 0 (N/A) |
| No. of Bridges Repaired | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Conditional transfers for Feeder Roads Maintenance workshops. | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 74,800 | 0 |
| Domestic Dev't: | | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|--------------|---------------|----------|
| Donor Dev't: | | 0 |
| Total | 74,800 | 0 |

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

| | | |
|---|---|---|
| Length in Km. of rural roads rehabilitated | 0 | 0 (N/A) |
| Length in Km. of rural roads constructed | 2 (spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga;) | 2 (spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga;) |
| Non Standard Outputs: | | N/A |
| <i>Roads and Bridges</i> | | 58,002 |
| <i>Engineering and Design Studies and Plans for Capital Works</i> | | 41,757 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 158,886 | 99,759 |
| Donor Dev't: | | 0 |
| Total | 158,886 | 99,759 |

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

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | 3 vehicles maintained, 2 motorcycles repaired | No vehicle repaired and maintained in the department this quarter |
| <i>Maintenance - Vehicles</i> | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,500 | 0 |

Output: Plant Maintenance

| | | |
|---|-----------------------------------|--|
| Non Standard Outputs: | plants and equipments Maintenaced | plants and equipments Maintenaced eg LG0051-53, bought tyres for LG0003-098, LG0002-53 |
| <i>Maintenance Machinery, Equipment and Furniture</i> | | 5,434 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,818 | 5,434 |
| Domestic Dev't: | | |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering*Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 5,818 | 5,434 |
|--------------|--------------|--------------|

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

| Non Standard Outputs: | Payments of pending works from last fy | Payments of pending works from last not yet made but the process is on going to allow payment. |
|------------------------------|--|--|
| <i>Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 37,349 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 37,349 | 0 |

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 at the end of second quarter ie December. Fuel & Lubricants, Administrative cost and computer & IT Services, purchase of stationaries and small office equipment. Submission of second quarter reports by the end ofr december or earl | O & M for vehicle at the end of second quarter ie December. Fuel & Lubricants, Administrative cost and computer & IT Services, purchase of stationaries and small office equipment. Submission of second quarter reports by the end ofr december or earl |
|---|--|--|
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 1,452 |
| <i>Computer Supplies and IT Services</i> | | 860 |
| <i>Welfare and Entertainment</i> | | 211 |
| <i>Travel Inland</i> | | 18,682 |
| <i>Wage Rec't:</i> | 6,701 | 0 |
| <i>Non Wage Rec't:</i> | 1,181 | 346 |
| <i>Domestic Dev't:</i> | 8,503 | 20,858 |
| <i>Donor Dev't:</i> | | |
| Total | 16,384 | 21,204 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of water points tested for quality | 6 (6 new water sources tested for quality in any of the 11 sub counties and 1 town council) | 6 (6 new water sources tested for quality in any of the 11 sub counties and 1 town council) |
|--|---|---|

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7b. Water | | |
| No. of supervision visits during and after construction | 9 (9 Supervision & monitoring carried out. 9 Water points Inspected. Regular data collected & analysis 1 per quarter.) | 9 (9 Supervision & monitoring carried out. 9 Water points Inspected. Regular data collected & analysis 1 per quarter) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 coordination meeting held.) | 1 (1 coordination meeting held) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (1 mandatory notices displayed) | 1 (1 mandatory notices displayed) |
| No. of sources tested for water quality | 6 (6 water sources tested for water quality) | 6 (6 water sources tested for water quality) |
| Non Standard Outputs: | N/A | N/A |
| <i>Travel Inland</i> | | 396 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,397 | 396 |
| <i>Donor Dev't:</i> | | |
| Total | 2,397 | 396 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (0) | 0 (N/A) |
| No. Of Water User Committee members trained | 9 (9 water user committee trained in any of the 11 sub-counties and one town council) | 9 (9 water user committee trained in any of the 11 sub-counties and one town council) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 1 (1 private sector stakeholders trained in the district headquarter on preventive maintenance on O&M) | 1 (1 private sector stakeholders trained in the district headquarter on preventive maintenance on O&M) |
| No. of water user committees formed. | 9 (9 WUC Established.) | 9 (9 WUC Established.) |
| No. of water and Sanitation promotional events undertaken | 10 (10 Sensitisation of Communities to fulfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.) | 10 (10 Sensitisation of Communities to fulfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Special Meals and Drinks</i> | | 3,752 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,728 |
| <i>Information and Communications Technology</i> | | 40 |
| <i>Travel Inland</i> | | 18,552 |
| <i>Wage Rec't:</i> | | |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 14,532 | 24,072 |
| <i>Donor Dev't:</i> | | |
| Total | 14,532 | 24,072 |

Output: Promotion of Sanitation and Hygiene

| | | |
|--|---|---|
| Non Standard Outputs: | CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county). | CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county). |
| <i>Special Meals and Drinks</i> | | 97 |
| <i>Information and Communications Technology</i> | | 20 |
| <i>Travel Inland</i> | | 4,969 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 5,086 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 5,086 |

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

| | | |
|------------------------|--|--|
| Non Standard Outputs: | LGMSD: Money for 1 BH drilling is save for Driling in Q4 in Lapogikor village,Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida | LGMSD: Money for 1 BH drilling is save for Driling in Q4 in Lapogikor village,Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,625 | 0 |
| <i>Donor Dev't:</i> | 118,667 | 0 |
| Total | 123,292 | 0 |

Output: Borehole drilling and rehabilitation

| | | |
|--|--|--|
| No. of deep boreholes drilled (hand pump, motorised) | 9 (5 Boreholes Drilled 4 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, | 9 (5 Boreholes Drilled 4 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, |
|--|--|--|

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 7b. Water | <p>Abyeba, Opattee parish, Atanga sub county, Agweng South, Bolo parish, Awere sub county, Lamin Lapur, Angole parish, Awere sub county, Onin, Paibwor parish, Laguti sub county, Lanya Lwala, Lapyem parish, Laguti sub county, Lugede, Ogago parish, Acholibur sub county, Acutomer north (omeda), Wigweng parish, Acholibur sub county, Tokodo B, Paiula parish, Pajule Sub county, Loyoro, Palwo parish, Pajule sub county, Ipabo, Ngekidi parish, Latanya sub county, Odwal tyen, Awee parish, Latanya sub county, Ogwil East, Ogwil parish, Pader Kilak sub county, Ora luka north, Kilak parish, Pader Kilak sub county, Olam central, Pukor parish, Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B, Parwech parish, Puranga sub county, onyede, Apwor parish, Puranga sub county, Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county, Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county, st. kizito p/s, Bolo parish, Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)</p> | <p>Nyelomunya, Opattee parish, Atanga sub county, Abyeba, Opattee parish, Atanga sub county, Agweng South, Bolo parish, Awere sub county, Lamin Lapur, Angole parish, Awere sub county, Onin, Paibwor parish, Laguti sub county, Lanya Lwala, Lapyem parish, Laguti sub county, Lugede, Ogago parish, Acholibur sub county, Acutomer north (omeda), Wigweng parish, Acholibur sub county, Tokodo B, Paiula parish, Pajule Sub county, Loyoro, Palwo parish, Pajule sub county, Ipabo, Ngekidi parish, Latanya sub county, Odwal tyen, Awee parish, Latanya sub county, Ogwil East, Ogwil parish, Pader Kilak sub county, Ora luka north, Kilak parish, Pader Kilak sub county, Olam central, Pukor parish, Ogom sub county, Agwera village in Kalawinya Parish Angagura S/C. BH Rehab: Imakioyere B, Parwech parish, Puranga sub county, onyede, Apwor parish, Puranga sub county, Barongera, Laminajiko parish, Puranga sub county, onyede village in apwor parish in puranga s/c Atanga HCIII in Gujani parish in Atanga S/C, Lacor boroboro, Opattee parish, Atanga sub county, Wigweng chapal, Gucani parish, Atanga sub county, Zone 3 Lapul ocwida, Opattee parish, Atanga sub county, Tik tik, Rackoko parish, Awere sub county, Canbeno p/s, Lagile parish, Awere sub county, Lutini p/s, Angole parish, Awere sub county, st. kizito p/s, Bolo parish, Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s, Gem onyot parish, Acholibur sub county, Porogali TC, Awee parish, Latanya sub county, Aluka p/s, Kalangore parish, Ogom sub county, Kiteny central, Otong parish, Ogom sub county.)</p> |
| No. of deep boreholes rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Other Structures | | 48,611 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 125,247 | 48,611 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 125,247 | 48,611 |

Additional information required by the sector on quarterly Performance

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

| | | |
|--|---|---|
| Non Standard Outputs: | 1. Stakeholders Environment coordination meetings held - 4 takeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource | 1. Stakeholders Environment coordination meetings held - 4 takeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource |
| <i>General Staff Salaries</i> | | 0 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 200 |
| <i>Special Meals and Drinks</i> | | 350 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 4,017 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | 8,081 | 0 |
| <i>Non Wage Rec't:</i> | 5,972 | 4,867 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,052 | 4,867 |

Output: Tree Planting and Afforestation

| | | |
|--|--|---|
| Area (Ha) of trees established (planted and surviving) | 25 (One Ha of forest re-established at Jaaka Local forest reserve in Pajule sub-county, 10Ha of Commercial forest estate established, 14ha woodlots established and 10,000 fruit trees established through partnership arrangement) | 23 (about 23 (Ha) of land for establishemnet of trees have been identified and waiting for rain to effect planting of trees) |
| Number of people (Men and Women) participating in tree planting days | 0 | 0 (N/A) |
| Non Standard Outputs: | 4 community based commercial tree nurseries established in Puranga, Pajule, Angagura, Atanga and Latanya sub-counties | 4 community based commercial tree nurseries established in Puranga, Pajule, Angagura, Atanga and Latanya sub-counties |
| <i>Telecommunications</i> | | 150 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,562 | 150 |
| <i>Domestic Dev't:</i> | 6,210 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 9,772 | 150 |

Output: Stakeholder Environmental Training and Sensitisation

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 8. Natural Resources | | |
| No. of community women and men trained in ENR monitoring | 30 (120 community women and men trained in 12 LLGs) | 30 (30 community women and men trained in 12 LLGs) |
| Non Standard Outputs: | | N/A |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,584 | 0 |
| <i>Domestic Dev't:</i> | 2,105 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 3,689 | 0 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | (120 community women and men trained on ENR monitoring in all the 12 LLGs) | 0 (120 community women and men trained on ENR monitoring in all the 12 LLGs) |
| Non Standard Outputs: | | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Fuel, Lubricants and Oils</i> | | 800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,584 | 1,200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,584 | 1,200 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | (1 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws) | 1 (1 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws) |
| Non Standard Outputs: | | N/A |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,584 | 0 |
| <i>Domestic Dev't:</i> | 1,670 | |
| <i>Donor Dev't:</i> | | |
| Total | 3,254 | 0 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | (3 land managent activities, 5 community sensitization on land matters,) | 6 (3 land managent activities, 5 community sensitization on land matters, were carried out.) |
| Non Standard Outputs: | | N/A |
| <i>Printing, Stationery, Photocopying and</i> | | 70 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| <i>Binding</i> | | |
| <i>Consultancy Services- Short-term</i> | | 1,500 |
| <i>Travel Inland</i> | | 1,835 |
| <i>Fuel, Lubricants and Oils</i> | | 72 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,003 | 3,477 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,003 | 3,477 |

Output: Infrastructure Planning

| | | |
|---|--|--------------|
| Non Standard Outputs: | 2 topographic maps point that was planned in first quarter activity took place in this quarter in Awerer ana Atanga. | |
| <i>Workshops and Seminars</i> | | 1,600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Travel Inland</i> | | 1,400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 0 |
| <i>Domestic Dev't:</i> | 3,000 | 4,000 |
| <i>Donor Dev't:</i> | | |
| Total | 4,500 | 4,000 |

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

| | | |
|---|--|---|
| Non Standard Outputs: | Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victim | Technical back up to sub county based staff in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victim |
| <i>Travel Inland</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | 4,937 | 0 |
| <i>Non Wage Rec't:</i> | 3,965 | 0 |
| <i>Domestic Dev't:</i> | 2,831 | |
| <i>Donor Dev't:</i> | 14,260 | |
| Total | 25,992 | 0 |

9. Community Based Services**Output: Community Development Services (HLG)**

| | | |
|---|--|--|
| No. of Active Community Development Workers | 12 (All the twelve sub counties in the District) | 12 (All the twelve sub counties in the District) |
| Non Standard Outputs: | 12 groups formed in the 12 sub counties of Acholibur, Angagura, Awere, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C | 12 groups formed in the 12 sub counties of Acholibur, Angagura, Awere, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C |
| <i>Computer Supplies and IT Services</i> | | 450 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,777 |
| <i>Telecommunications</i> | | 770 |
| <i>Travel Inland</i> | | 5,610 |
| <i>Fuel, Lubricants and Oils</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 19,592 | 9,607 |
| <i>Donor Dev't:</i> | | |
| Total | 19,592 | 9,607 |

Output: Gender Mainstreaming

| | | |
|---|--------------------------------------|---|
| Non Standard Outputs: | GBV response interventions supported | GBV response interventions supported through support from UNFPA |
| <i>Hire of Venue (chairs, projector etc)</i> | | 0 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Information and Communications Technology</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 5,500 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 0 |

Output: Children and Youth Services

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|--|---|---|
| No. of children cases (Juveniles) handled and settled | 4 (two sub counties of aware and latanya) | 4 (two sub counties of aware and latanya) |
| Non Standard Outputs: | 4 Youth groups supported | 4 Youth groups supported |

Wage Rec't:

Non Wage Rec't: 6,250 0

Domestic Dev't:

Donor Dev't:

Total 6,250 0**Output: Support to Youth Councils**

| | | |
|---------------------------------|---|---|
| No. of Youth councils supported | 3 (all sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pade) | 3 (all sub counties of pajule, lapul, ogom, latanya, angagura, atanga, laguti, achlobur, pader tc, aware, puranga and pade) |
| Non Standard Outputs: | 3 youth groups supported to form IGA groups | 3 youth groups supported to form IGA groups |

Wage Rec't:

Non Wage Rec't: 1,199 0

Domestic Dev't:

Donor Dev't:

Total 1,199 0**Output: Support to Disabled and the Elderly**

| | | |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 5 (all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.) | 5 (All sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura. These was supported bu NUDIPO under (off budget)) |
| Non Standard Outputs: | 1 planning and reiew meeting held with representaties of the special interest groups | 1 planning and reiew meeting held with representaties of the special interest groups |

General Supply of Goods and Services 0

Wage Rec't:

Non Wage Rec't: 625 0

Domestic Dev't: 1,854 0

Donor Dev't:

Total 2,479 0**Output: Reprmentation on Women's Councils**

| | | |
|---------------------------------|--|--|
| No. of women councils supported | 4 (All the sub counties of aware,puranga,pader,pajule,lapul,ogom,latanya,acholibur,laguti,atanga,angagura) | 4 (All the sub counties of aware,puranga,pader,pajule,lapul,ogom,latanya,acholibur,laguti,atanga,angagura) |
| Non Standard Outputs: | I quaterly meeting held with the representaties of Women council | I quaterly meeting held with the representaties of Women council |

Wage Rec't:

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| Non Wage Rec't: | 1,196 | 0 |
| Domestic Dev't: | 1,321 | |
| Donor Dev't: | | |
| Total | 2,517 | 0 |

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

Non Standard Outputs: NUSAF11 sub projects paid for and report submitted No funds was disbursed in this quarter to enable the department impliment actibivities

| | | |
|-----------------|----------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 315,357 | 0 |
| Donor Dev't: | | 0 |
| Total | 315,357 | 0 |

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

Non Standard Outputs: General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected

| | | |
|------------------------|---------------|--------------|
| General Staff Salaries | | 0 |
| Statutory | | 1,220 |
| Travel Inland | | 1,220 |
| Wage Rec't: | 4,364 | 0 |
| Non Wage Rec't: | 10,061 | 2,440 |
| Domestic Dev't: | 6,919 | 0 |
| Donor Dev't: | | |
| Total | 21,344 | 2,440 |

Output: District Planning

No of Minutes of TPC meetings 0 0 (N/A)

No of qualified staff in the Unit 1 (Internal assesment conducted (UCG and Equalisation grant)) 1 (There is one staff in the department and thwo others seconded from other department to make the work in the department runs as planned)

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning

| | | |
|---|-----|---------|
| No of minutes of Council meetings with relevant resolutions | 0 | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |

Wage Rec't:

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,250 | 0 |
|------------------------|-------|---|

| | | |
|------------------------|-------|--|
| <i>Domestic Dev't:</i> | 2,000 | |
|------------------------|-------|--|

Donor Dev't:

| | | |
|--------------|--------------|----------|
| Total | 3,250 | 0 |
|--------------|--------------|----------|

Output: Statistical data collection

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Quarterly submissions of performance Form B and production of statistical abstracts conducted | Quarterly submissions of performance Form B and production of statistical abstracts conducted |
|-----------------------|---|---|

Wage Rec't:

| | | |
|------------------------|-------|--|
| <i>Non Wage Rec't:</i> | 1,844 | |
|------------------------|-------|--|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|----------|
| Total | 1,844 | 0 |
|--------------|--------------|----------|

Output: Development Planning

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG) | Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG) |
|-----------------------|---|---|

Wage Rec't:

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,250 | 0 |
|------------------------|-------|---|

| | | |
|------------------------|-------|--|
| <i>Domestic Dev't:</i> | 1,750 | |
|------------------------|-------|--|

Donor Dev't:

| | | |
|--------------|--------------|----------|
| Total | 3,000 | 0 |
|--------------|--------------|----------|

Output: Monitoring and Evaluation of Sector plans

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

Vote: 547 Pader District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 19,900 | 0 |
| Domestic Dev't: | 1,931 | 0 |
| Donor Dev't: | | |
| Total | 21,831 | 0 |

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

Non Standard Outputs:

-Special audit
 -operation costs
 -Verification of contract works
 -Payment of salaries
 -Verification of the District store

1special audit made in Latanya sub-county on NAADs account
 -Verification of District and sub-counties contract works done
 -Payment of salaries for staff under audit department done
 -Verification of the District store and assorted items done

| | | |
|--|---------------|--------------|
| General Staff Salaries | | 3,000 |
| Staff Training | | 300 |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Travel Inland | | 468 |
| Wage Rec't: | 5,077 | 3,000 |
| Non Wage Rec't: | 5,113 | 1,068 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,191 | 4,068 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 1,879,466 | 1,538,839 |
| Non Wage Rec't: | 873,043 | 873,043 |
| Domestic Dev't: | 578,747 | 578,747 |
| Donor Dev't: | | |
| Total | 3,098,505 | 3,098,505 |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Service delivery strengthened at the District and Sub-county level, cofinancing of JICAA project made at the district headquarters, 4 cases of debts and courts cases paid and wages of staff paid at the district hqtrs. Transfers of unconditional grant (wage) to Pader town Council, payments of hard to reach allowances for traditional staff | One case of debts paid (Youth centre land), Unconditional grants for two quarters transferred to lower local governments, six months staff salaries for administration staff paid, hard to reach allowance for LLGs staff paid, Two monitoring and supervision v | 0 | Most land are untitled, IFMIS delays in transferring funds. Lack of transport in CAO's office, under staffing especially LLG. |
|-----------------------|---|--|---|---|

Expenditure

| | | | | | |
|---|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 739,942 | 292,494 | 39.5% | | |
| 211103 Allowances | 277,449 | 138,725 | 50.0% | | |
| 221003 Staff Training | 500 | 600 | 120.0% | | |
| 221008 Computer Supplies and IT Services | 4,600 | 400 | 8.7% | | |
| 221009 Welfare and Entertainment | 2,000 | 1,557 | 77.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 3,211 | 100.3% | | |
| 221012 Small Office Equipment | 500 | 379 | 75.8% | | |
| 221014 Bank Charges and other Bank related costs | 2,000 | 195 | 9.8% | | |
| 221016 IFMS Recurrent Costs | 30,000 | 10,962 | 36.5% | | |
| 222003 Information and Communications Technology | 1,000 | 300 | 30.0% | | |
| 223004 Guard and Security services | 4,800 | 1,200 | 25.0% | | |
| 224002 General Supply of Goods and Services | 12,198 | 320 | 2.6% | | |
| 227001 Travel Inland | 52,015 | 21,691 | 41.7% | | |
| 228002 Maintenance - Vehicles | 15,000 | 5,611 | 37.4% | | |
| Wage Rec't: | 739,942 | Wage Rec't: | 292,494 | Wage Rec't: | 39.5% |
| Non Wage Rec't: | 417,607 | Non Wage Rec't: | 185,151 | Non Wage Rec't: | 44.3% |
| Domestic Dev't: | 12,015 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,169,564 | Total | 477,644 | Total | 40.8% |

Output: Human Resource Management

| | |
|---|---|
| 0 | Delayed action on submitted cases by MoPS, DSC is not yet fully composed (two members missing) |
|---|---|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Submission of 112 paychange and reports to line Ministries , submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Management. | 115 paychange report forms submitted to MoPS having various cases, 130 staff files submitted to DSC for various action, three supervision visits to sub-counties made. Three months staff payslips printed |
|-----------------------|---|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,910 | 95.5% |
| 227001 Travel Inland | 9,120 | 2,910 | 31.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,720 | 4,820 | 41.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,720 | 4,820 | 41.1% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|---|-------|---|
| %age of LG establish posts filled | 12 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs) | 6 (3 support visits made in lower local governments.) | 50.00 | The challenge here is that the performance indicator does not correspond to the with the given output. Inadequate transport and delays in accessing funds |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25.0% |
| 227001 Travel Inland | 2,497 | 503 | 20.1% |
| 227004 Fuel, Lubricants and Oils | 1,600 | 451 | 28.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,537 | 1,054 | 19.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,537 | 1,054 | 19.0% |

Output: Records Management

| | |
|---|--|
| 0 | Challenges face was under funding in the section , these makes it difficult to address some of the issues in he sector |
|---|--|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Support supervision and mentoring of 12 LLGs on record and information management conducted, Submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operations | 2 support supervision visits n record and information managemnt made in all LLGs, district staff list submitted to MoPS, Support to district depts made on a monthly baisi on record mgt, teachers and other staff files opened, stationaries and othe general of |
|-----------------------|---|---|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel Inland | 3,300 | 1,115 | 33.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 1,115 | 13.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 1,115 | 13.9% |

Output: Procurement Services

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Top up for purchase of district vehicle (17M) and purchase of youth centre land 3M) | About 60% of the agreed funds budgeted for the Chairperson vehicles have been secured | 0 | Cumulative two quarters release for the project have been allotted and secured. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|-----------------|---------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,000 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 0 | 0.0% |

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

| | | | | |
|--|---|---|-----|---|
| No. of administrative buildings constructed | () | 0 (N/A) | 0 | The challenge has been in the cummulation of the grants to kic start te activity itself |
| No. of solar panels purchased and installed | () | 0 (N/A) | 0 | |
| No. of existing administrative buildings rehabilitated | 1 (One Council hall rehabilitated) | 0 (Completely the activity has not yet started as of now) | .00 | |
| Non Standard Outputs: | One motor vehicle bought, 1 laptop procured and council chairs bought | 1 laptop procured and council chairs bought | | |

Expenditure

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 99,710 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 99,710 | Total | 0 | Total | 0.0% |

Output: Other Capital

N/A

Expenditure

| | | | |
|-----------------|--------|-----------------------|-----------------------|
| 311101 Land | 18,000 | 5,000 | 27.8% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 18,000 | Domestic Dev't: 5,000 | Domestic Dev't: 27.8% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 18,000 | Total 5,000 | Total 27.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|--|--------|---|
| Date for submitting the Annual Performance Report | 30/12/2013 (One report prepared at the district hqtrs) | 15/01/2014 (Two reports produced and submitted to the line ministry) | #Error | Challenge in the department is unlimited funds for activities implimentatio |
| Non Standard Outputs: | General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wages and salaries for the Finance staff. | General operation cost:Catridges,Medical costs,electricity,Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submssion, workshops and seminars in Gulu,Kampala,Lira,mukono and Jinja -Payment of wage | | |

Expenditure

| | | | |
|-------------------------------|--------|--------|-------|
| 211101 General Staff Salaries | 49,702 | 11,426 | 23.0% |
|-------------------------------|--------|--------|-------|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 90 | 3.6% | |
| 221012 Small Office Equipment | 500 | 100 | 20.0% | |
| 224002 General Supply of Goods and Services | 7,500 | 50 | 0.7% | |
| 227001 Travel Inland | 9,763 | 7,264 | 74.4% | |
| Wage Rec't: | 49,702 | 11,426 | 23.0% | |
| Non Wage Rec't: | 17,697 | 7,504 | 42.4% | |
| Domestic Dev't: | 9,000 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 76,399 | 18,930 | 24.8% | |

Output: Revenue Management and Collection Services

| | | | | |
|--|--|--|-----------|--|
| Value of LG service tax collection | 4 (LG service tax collection doned) | 18685000 (7% of planned budget realised and the three percent deficit is due to unfilled vaccancies) | 467125000 | The challenge we have is unfilled vaccancies to enable the district realised all hat was planned |
| Value of Other Local Revenue Collections | () | 0 (N/A) | 0 | |
| Value of Hotel Tax Collected | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations achieved. | Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in al | | |

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,175 | 62.1% | |
| 227001 Travel Inland | 8,800 | 961 | 10.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 10,350 | 3,136 | 30.3% | |
| Domestic Dev't: | 7,000 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 17,350 | 3,136 | 18.1% | |

Output: Budgeting and Planning Services

| | | | | |
|---|--|--|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | () | 11/2/2014 (N/A) | 0 | Delay in the disbursement as a result of the IFMS technicality has |
| Date of Approval of the Annual Workplan to the Council | 31/8/2013 (LG budget approved at district hqtrs) | 15/3/2014 (LG budget approved at district hqtrs) | #Error | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 14,889 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 14,889 | Total | 0 | Total | 0.0% |

Output: LG Accounting Services

| | | | | |
|---|-----|--|---|--|
| Date for submitting annual LG final accounts to Auditor General | () | 30/09/2013 (Final account produced and submitted to auditor general) | 0 | The challenge has been in the in the reallocation and follow up of the implimentaqtion schedules |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|---|---------------|------------------------|--------------|
| 221010 Special Meals and Drinks | 2,364 | 100 | 4.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 200 | 8.0% |
| 227001 Travel Inland | 11,705 | 3,916 | 33.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 22,869 | <i>Non Wage Rec't:</i> | 4,216 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 22,869 | Total | 4,216 |
| | | | 18.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | |
|---|--|
| 0 | The local council has got very poor tax base and as result itcould |
|---|--|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | Council and Committee meetings conducted, support to school fees to the child of the late oryem bosco, | Cumulatively about three council meetings were conducted for the last two quarters and allowances paid, salaries paid | | not realise good locally raise revenue to enable the council operationalise its activities. |
|-----------------------|--|---|--|---|

Expenditure

| | | | |
|---|----------------|------------------------|----------------------|
| 221010 Special Meals and Drinks | 2,720 | 200 | 7.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,245 | 49.8% |
| 221014 Bank Charges and other Bank related costs | 1,200 | 239 | 19.9% |
| 211101 General Staff Salaries | 31,744 | 4,000 | 12.6% |
| 212107 Statutory | 108,480 | 10,663 | 9.8% |
| 221444 Salary and Gratuity for LG elected Political Leaders | 9,360 | 4,000 | 42.7% |
| 227001 Travel Inland | 34,120 | 1,440 | 4.2% |
| 227004 Fuel, Lubricants and Oils | 5,500 | 1,622 | 29.5% |
| Wage Rec't: | 41,104 | Wage Rec't: 8,000 | Wage Rec't: 19.5% |
| Non Wage Rec't: | 168,783 | Non Wage Rec't: 15,409 | Non Wage Rec't: 9.1% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 209,887 | Total 23,409 | Total 11.2% |

Output: LG procurement management services

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchase of laptop computer done, and general office administration carried out. | All the awards have been made and the contractors as well as the service providers are doing the work adverts placed. | 0 | There has been improvement in the all procurement processes. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|---------------|-----------------------|----------------------|
| 221001 Advertising and Public Relations | 12,500 | 2,068 | 16.5% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 35,489 | Non Wage Rec't: 2,068 | Non Wage Rec't: 5.8% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 35,489 | Total 2,068 | Total 5.8% |

Output: LG staff recruitment services

| | |
|---|--|
| 0 | the problem have been in realising the wage bill to enable the |
|---|--|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | 6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out. | All the process were taken within the schedule | | gap in the human resource to be bridged |
|-----------------------|---|--|--|---|

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 211103 Allowances | 50 | 30 | 60.0% |
| 221010 Special Meals and Drinks | 3,019 | 216 | 7.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,075 | 1,338 | 32.8% |
| 221410 DSC Chair's Salaries | 23,400 | 11,700 | 50.0% |
| 227001 Travel Inland | 18,865 | 3,305 | 17.5% |
| 227004 Fuel, Lubricants and Oils | 1,122 | 648 | 57.8% |
| Wage Rec't: | 23,400 | Wage Rec't: 11,700 | Wage Rec't: 50.0% |
| Non Wage Rec't: | 46,472 | Non Wage Rec't: 5,537 | Non Wage Rec't: 11.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 69,872 | Total 17,237 | Total 24.7% |

Output: LG Land management services

| | | | | |
|--|---|---|-----|---|
| No. of Land board meetings | (4 DLB's meeting, 4 Field Visits, 1 review of rates of Compensation, 4 submission of quarterly reports, 12 General operationa and Administration) | 4 (About four landboard meeting conducted.) | 0 | The committee functionality was done as planned |
| No. of land applications (registration, renewal, lease extensions) cleared | 27 (4 DLB meetings conducted, 8 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 4 submission of quarterly reports done, 4 mediation of land disputes conducted and 12 general operation & administration done) | 0 (Only activities for these quarter was implimented) | .00 | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 4 DLB meetings conducted, 6 Field Visits (Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports done, 1 motorcycle procured and 12 general operation & administration done | Some land disputes were handled as planned but others not because of little resources |
|-----------------------|--|---|

Expenditure

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

Output: LG Financial Accountability

| | | | | |
|--|--|--|-------|---|
| No. of LG PAC reports discussed by Council | () | 1 (Cumulatively two pack reports reviewed) | 0 | There have been problems in processing the funds especially in the system |
| No. of Auditor General's queries reviewed per LG | 10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts) | 4 (Two queries handled by the respective offices) | 40.00 | |
| Non Standard Outputs: | | 2 Internal audit reports examined at the District headquarters | | |
| | | 1 exchange visit conducted to 2 model districts | | |

Expenditure

| | | | |
|--|--------|-----------------------|----------------------|
| 227001 Travel Inland | 24,995 | 2,484 | 9.9% |
| 221010 Special Meals and Drinks | 700 | 160 | 22.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 555 | 22.2% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 34,795 | Non Wage Rec't: 3,199 | Non Wage Rec't: 9.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 34,795 | Total 3,199 | Total 9.2% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|-----------|---|---|
| Non Standard Outputs: | Monitoring of district programs implementation conducted 4 times a year, at least 12 DEC meetings at the District Headquarters | work done | 0 | The challenges have been in the payment for the respective meetings |
|-----------------------|--|-----------|---|---|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

| | | | | |
|----------------------------------|----------------|---------------|-------------|--|
| 221009 Welfare and Entertainment | 5,432 | 3,000 | 55.2% | |
| 227001 Travel Inland | 14,760 | 2,071 | 14.0% | |
| 227004 Fuel, Lubricants and Oils | 25,600 | 6,620 | 25.9% | |
| Wage Rec't: | 145,080 | 0 | 0.0% | |
| Non Wage Rec't: | 68,402 | 11,691 | 17.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 213,482 | 11,691 | 5.5% | |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|-----|---|--|
| Non Standard Outputs: | 18 Standing Committee meetings conducted at the District headquarters, project sites visited | N/A | 0 | Council committee meeting done and full council meeting too done |
|-----------------------|--|-----|---|--|

Expenditure

| | | | | |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel Inland | 35,000 | 10,836 | 31.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 35,000 | 10,836 | 31.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 35,000 | 10,836 | 31.0% | |

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | procurement of bicycles for the LCs 1 & 2 Chairpersons | Local Council one and two chairpersons bicycles procured and distributed total 704. | 0 | Challenges encountered was store for keeping the bicycles when they were received from the firms that procured the goods. |
|-----------------------|--|---|---|---|

Expenditure

| | | | | |
|----------------------------|----------------|----------------|--------------|--|
| 231004 Transport Equipment | 159,101 | 156,992 | 98.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 159,101 | 156,992 | 98.7% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 159,101 | 156,992 | 98.7% | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | | |
|---|---|---|-------|--|------|
| Non Standard Outputs: | Payment of wages and NSSF for 12 months, Office operating costs for 12 months, stakeholder monitoring 4 quarters, D.F.F.office support and meetings 4 quarters ,Printing of market informatio | Office of DFF operation at Dist Hqtrs, , 1 DECand staff monitoring of 4LLG's MSIP quarterly meeting DNC office operation costs | 0 | There were poor transfers of funds to the department, this created a very bad performance in the department as well. | |
| Expenditure | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,069 | 70 | | 2.3% | |
| 211101 General Staff Salaries | 238,335 | 4,920 | | 2.1% | |
| 212101 Social Security Contributions (NSSF) | 8,290 | 492 | | 5.9% | |
| 227001 Travel Inland | 34,631 | 588 | | 1.7% | |
| Wage Rec't: | 238,335 | Wage Rec't: | 4,920 | Wage Rec't: | 2.1% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 76,355 | Domestic Dev't: | 1,150 | Domestic Dev't: | 1.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 314,690 | Total | 6,070 | Total | 1.9% |

Output: Technology Promotion and Farmer Advisory Services

| | | | | |
|--|--|---|-------|--|
| No. of technologies distributed by farmer type | 6 (4 MSIP meetings, 6 TDS made in the s/c's on adoptive research trials, DARST team meetings and field work quarterly/ SMSfacilitated for quality assurance quarterly, SIAfacilitation for value for money audit quarterly.) | 1 (Participation of farmers through MSIP in shows and exhibitions of world food day, 1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's Preparation and selection of 6 s/c TDS locations, Maintenance of TDS on banana at district hqtrs SMS and SIA carry out quality assurance, DARST team quarterly meeting) | 16.67 | Some of the activities above were implimented but he payment delaed due to unallocatable grants in he department |
|--|--|---|-------|--|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|---|-----|
| Non Standard Outputs: | set up 6 adaptive re-exercises at district headquarters (1) and at sub counties (5); facilitation of district adaptive re-exercise team done at district headquarters | N/A |
|-----------------------|---|-----|

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 13,631 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 13,631 | Total | 0 | Total | 0.0% |

Output: Cross cutting Training (Development Centres)

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AAS farming tips aired on radio 2 local radio FMS'. Radio announcements aired monthly, payment of service provider under HLFO 4 Radio talk shows aired in 3 local radio FMS. DPMO office support to supervise ATAAS implementation in the district. | 1 Staff planning meeting at the Distr' Hqtr, Capacity development of 3 HLFO Preparation and airing of spot messages on 1 local FM radio station, Documentation of success stories, Airing of Radio announcements about programme implementation, Stakeholder | 0 | The meetings were done in the two quarters. |
|-----------------------|--|---|---|---|

Expenditure

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

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

| | | | | |
|--|----|---------|---|---|
| No. of farmers receiving Agriculture inputs | () | 0 (N/A) | 0 | All the sub-counties received their transfers within the planned schedule |
| No. of farmer advisory demonstration workshops | () | 0 (N/A) | 0 | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of farmers accessing advisory services () 0 (N/A) 0

No. of functional Sub County Farmer Forums (conditional transfers of funds to LLGs done) 23 (Cummulatively about two qurters transfers have been transferred to the various local councils and the town council) 0

Non Standard Outputs: Grants transfers made to the various local council and town council

Expenditure

263201 LG Conditional grants(capital) **854,166** 356,824 41.8%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 854,166 | Domestic Dev't: | 356,824 | Domestic Dev't: | 41.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 854,166 | Total | 356,824 | Total | 41.8% |

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Staff salaries paid,General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF,World Food Day celebration conducted once, Agric data collected in 2 sub counties and disseminated.4 Monitoring visits done at LLGs ,4 supervisory visits done at sub counties;construction of 1 produce store done at Ongany parish-Pader sub county;construction of 4 cattle crushes done in Angagura,Ogom,Lapul and Pader sub counties;de silting of one valley dam done in Awere sub county; learning tour to Masaka district made;fish finerlings procured and distributed to farmers in Awere, Atanga, Lapul, Puranga and Laguti sub counties; tse tse traps procured, treated and deployed in Puranga, Awere, Angagura and Pader sub counties | All the two reports prduced but not submtted due to lack of facillitation | 0 | The challenge have been in assessibility of funds to acillitated submission to the line ministries |
|-----------------------|---|---|---|--|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 221005 Hire of Venue (chairs, projector etc) | 800 | 600 | 75.0% | |
| 221010 Special Meals and Drinks | 1,880 | 1,200 | 63.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,065 | 218 | 3.1% | |
| 222001 Telecommunications | 2,408 | 487 | 20.2% | |
| 224002 General Supply of Goods and Services | 12,000 | 2,000 | 16.7% | |
| 227001 Travel Inland | 57,134 | 7,508 | 13.1% | |
| Wage Rec't: | 72,444 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 16,003 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 62,749 | Domestic Dev't: 12,013 | Domestic Dev't: 19.1% | |
| Donor Dev't: | 9,500 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 160,696 | Total 12,013 | Total 7.5% | |

Output: Livestock Health and Marketing

| | | | | |
|--|--|---|------|--|
| No. of livestock by type undertaken in the slaughter slabs | () | 0 (N/A) | 0 | The serious challenges faced which led to under performance was lack of facilitation, During dry seasons animals are left to roam unattended thus creating availability for vaccination and lastly lack of vaccine |
| No of livestock by types using dips constructed | () | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 25000 (Cattle, small ruminants, pets and poultry vaccinated in 12 sub counties) | 800 (The only cumulative figures obtained was for second quarter, First quarter were not done due to un-processed facilitation) | 3.20 | |
| Non Standard Outputs: | Ticks, tse tse and biting flies controlled in 12 sub counties, animal diseases investigated in 12 sub counties, animal laws enforced in 6 sub counties, quality assurance done in 6 sub counties/markets, quality assurance carried out in major trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured; acaricides procured | Not done reason being money yet being processed | | |

Expenditure

| | | | | |
|----------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel Inland | 16,326 | 2,839 | 17.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 2,362 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 15,631 | Domestic Dev't: 2,839 | Domestic Dev't: 18.2% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 17,993 | Total 2,839 | Total 15.8% | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

| | | | | |
|---|---|--|-----|---|
| No. of tsetse traps deployed and maintained | 300 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga) | 0 (Tse tse traps deployed and maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga) | .00 | Challenges registered here is the insufficient grants in the department cause as results of delayed transfers |
| Non Standard Outputs: | Tse tse flies, ticks and other biting flies controlled in all 12 sub counties | N/A | | |

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,181 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 19,056 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,237 | Total | 0 | Total | 0.0% |

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Construction of cattle crushes in Angagura, Ogom, Lapul and Pader sub counties done, completion of Pajulll market stall, construction of produce store and supply of fish fingerlings in farmers ponds | cummulatively only one project have been completed | 0 | Desilling of vally am the plan was changed to construction of market stall in Pajule sub-county , contract not yet signed. |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|-------------------------|---------|-----------------|--------|-----------------|-------|
| 231007 Other Structures | 299,445 | | 48,000 | | 16.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 299,445 | Domestic Dev't: | 48,000 | Domestic Dev't: | 16.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 299,445 | Total | 48,000 | Total | 16.0% |

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

| | | | | |
|--|----|---------|---|-----|
| No of businesses issued with trade licenses | () | 0 (N/A) | 0 | N/A |
| No of businesses inspected for compliance to the law | () | 0 (N/A) | 0 | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|-------------------------|-------|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | 0 (N/A) | 0 | |
| No of awareness radio shows participated in | 5 (Meetings with traders held on a quarterly basis, one radio talk show held) | 1 (Radio talkshow done) | 20.00 | |
| Non Standard Outputs: | | N/A | | |
| Expenditure | | | | |

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors | Healthworker allowances paid, Management of DHOs office operations done, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental He | 0 | The challenges encountered in the salary payment was the payroll cleaning exercise by the Ministry of Public Services and thus delayed entry of these people names. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|--|--------|--------|-------|
| 211103 Allowances | 63,000 | 53,993 | 85.7% |
| 221005 Hire of Venue (chairs, projector etc) | 30,000 | 900 | 3.0% |
| 221008 Computer Supplies and IT Services | 893 | 300 | 33.6% |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|---|------------------|------------------------|-----------------------|--|
| 221010 Special Meals and Drinks | 150,771 | 11,570 | 7.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 73,199 | 816 | 1.1% | |
| 221407 District PHC wage | 1,821,835 | 759,304 | 41.7% | |
| 224002 General Supply of Goods and Services | 56,649 | 1,180 | 2.1% | |
| 227001 Travel Inland | 258,248 | 50,670 | 19.6% | |
| Wage Rec't: | 1,821,835 | Wage Rec't: 759,304 | Wage Rec't: 41.7% | |
| Non Wage Rec't: | 190,309 | Non Wage Rec't: 58,493 | Non Wage Rec't: 30.7% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 570,752 | Donor Dev't: 60,936 | Donor Dev't: 10.7% | |
| Total | 2,582,896 | Total 878,733 | Total 34.0% | |

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

| | | | | |
|--|---|---|----------------------|---|
| Number of inpatients that visited the NGO Basic health facilities | () | 0 (N/A) | 0 | The challenges have been in th quantification of te expected number of outpatients from the HMIS2 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | () | 0 (N/A) | 0 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | () | 0 (N/A) | 0 | |
| Number of outpatients that visited the NGO Basic health facilities | 2000 (Transfers to 3 health units run by NGOs effected) | 2500 (Transfers to 3 health units run by NGOs effected) | 125.00 | |
| Non Standard Outputs: | | N/A | | |
| Expenditure | | | | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 23,402 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 23,402 | Total 0 | Total 0.0% | |

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

| | | | | |
|---|--|---|------|--|
| %age of approved posts filled with qualified health workers | () | 0 (N/A) | 0 | The challenge in the section is the unplanned details out put to quantifies the variables to be measured |
| Number of trained health workers in health centers | 300 (Pader, Kilak, Puranga, Awerte, Lapul, Ogom, Latanya, Pajule, Acholibur, Laguti, Atanga, Angagura) | 12 (All grants were ransferred and deflected in the various accounts) | 4.00 | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|----|---------|---|--|
| No. of trained health related training sessions held. | () | 0 (N/A) | 0 | |
| Number of outpatients that visited the Govt. health facilities. | () | 0 (N/A) | 0 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | () | 0 (N/A) | 0 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | () | 0 (N/A) | 0 | |
| No. of children immunized with Pentavalent vaccine | () | 0 (N/A) | 0 | |
| Number of inpatients that visited the Govt. health facilities. | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

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

Output: Standard Pit Latrine Construction (LLS.)

| | | | | |
|---|--|--|-------|--|
| No. of villages which have been declared Open Defaecation Free(ODF) | () | 456 (N/A) | 0 | All the activities are under construction and others are about to get completed. |
| No. of new standard pit latrines constructed in a village | 20 (Construction of standard VIP 2 Drainable pitlatrines in Pajule HC IV, 1 in Atanga and 1 in Pader. Roofing of maternity ward in Pader sub-county) | 11 (Construction and completion of standard VIP Drainable pitlatrines in Pajule HC IV, Awere, Atanga, Laguti, Kilak, Angagura, Pader, Acholibur, Puranga and Ogago.) | 55.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

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

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Retentions on construction of Mortuary in Pader Health Center 111 | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|---|---|--------|---|
| No. of teachers paid salaries | 107 (Payment of salaries for all Primary Schools teachers effected and District Headquarter general Administration costs met) | 876 (All techares especially those one whose names are in the payroll got their salaries as planned and budgeted) | 818.69 | Those teachers whose names were not in the payroll miss salaries. |
| No. of qualified primary teachers | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|--|------------------|--------------------------------|------------------------------|
| <i>211103 Allowances</i> | 947,195 | 511,181 | 54.0% |
| <i>221405 Primary Teachers' Salaries</i> | 3,473,510 | 1,665,843 | 48.0% |
| <i>Wage Rec't:</i> | 3,473,510 | <i>Wage Rec't:</i> 1,665,843 | <i>Wage Rec't:</i> 48.0% |
| <i>Non Wage Rec't:</i> | 947,195 | <i>Non Wage Rec't:</i> 511,181 | <i>Non Wage Rec't:</i> 54.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 4,420,705 | Total 2,177,025 | Total 49.2% |

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

| | | | | |
|---------------------------|----|---------|---|-----------------|
| No. of pupils sitting PLE | () | 0 (N/A) | 0 | The grants were |
|---------------------------|----|---------|---|-----------------|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--------------------------------------|--|---|--------|---|
| No. of Students passing in grade one | () | 0 (N/A) | 0 | directly wired into the Schools individual |
| No. of student drop-outs | () | 0 (N/A) | 0 | Accounts. The |
| No. of pupils enrolled in UPE | 107 (All the Government UPE Primary School in the District to receive this funds.) | 214 (All the 214 Schools in the districts got their UPE grants for both first and second quarter) | 200.00 | performance was quite ok because the grant released were more than the IPF used |
| Non Standard Outputs: | | Transfers of UPE to 107 schools made | | |

Expenditure

| | | | |
|--|----------------|----------------|-----------------------|
| 263104 Transfers to other gov't units(current) | 410,297 | 254,809 | 62.1% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 410,297 | 254,809 | Non Wage Rec't: 62.1% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 410,297 | 254,809 | Total 62.1% |

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

| | | | | |
|--|--|--|--------|---|
| No. of classrooms rehabilitated in UPE | () | 0 (N/A) | 0 | Under performane came because of late |
| No. of classrooms constructed in UPE | 5 (1 Block of 3 classromms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at LaparanatP/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.) | 18 (All the contract works are under way and retenon being paid for the previous work) | 360.00 | award of contracts which is attributed to only one person in te department. |

Non Standard Outputs: N/A

Expenditure

| | | | |
|----------------------------------|----------------|---------------|-----------------------|
| 231001 Non-Residential Buildings | 360,894 | 82,318 | 22.8% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 360,894 | 82,318 | Domestic Dev't: 22.8% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 360,894 | 82,318 | Total 22.8% |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|-------------------------------|---|---|-----|
| No. of teacher houses rehabilitated | () | 0 (N/A) | 0 | N/A |
| No. of teacher houses constructed | (Teachers houses constructed) | 4 (All the four works are under construction) | 0 | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:

N/A

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

| | | | | |
|--|---|---|-------|--|
| No. of primary schools receiving furniture | 378 (Provision of 54 school desks to Pajule P/s, 54 desks supplied to Ogom P/s and 54 desks in Porogali P/s, 54 desks in Pader Labongo P/S, 54 desks in Te Okutu P/S, 54 desks in Lupwu P/S and 54 desks in Alim P/S) | 54 (All these schools are due to receive the planned desks) | 14.29 | Challenge has been varification and making some necessary changes on the damaged dek to enable paymen be made. |
|--|---|---|-------|--|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|-------------------------------|--------|--------|-------|
| 231006 Furniture and Fixtures | 73,078 | 26,596 | 36.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 73,078 | 26,596 | 36.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 73,078 | 26,596 | 36.4% |

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

| | | | | |
|---|-----|---|---|---|
| No. of students sitting O level | () | 0 (N/A) | 0 | challenge registered here was dettin dat on the actual figure sentto the respective schools from ministry of Education was not in time. |
| No. of students passing O level | () | 0 (N/A) | 0 | |
| No. of teaching and non teaching staff paid | () | 450 (All the secondary teachers salaries paid to their respective accounts) | 0 | |

Non Standard Outputs:

N/A

Expenditure

| | | | | | |
|-------------------------------------|---------|-----------------|---------|-----------------|-------|
| 211103 Allowances | 123,553 | 61,777 | 50.0% | | |
| 221406 Secondary Teachers' Salaries | 683,387 | 341,693 | 50.0% | | |
| Wage Rec't: | 683,387 | Wage Rec't: | 341,693 | Wage Rec't: | 50.0% |
| Non Wage Rec't: | 123,553 | Non Wage Rec't: | 61,777 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 806,940 | Total | 403,470 | Total | 50.0% |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|---------------------------------|-----|---|---|--|
| No. of students enrolled in USE | () | 0 (cumulatively all the Nine schools received their grants) | 0 | Support to UPE schools are directly made to individual schools accounts. |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-------|
| 263104 Transfers to other gov't units(current) | 290,463 | 179,526 | 61.8% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 290,463 | Non Wage Rec't: | 179,526 | Non Wage Rec't: | 61.8% |
| Domestic Dev't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Total | 290,463 | Total | 179,526 | Total | 61.8% |

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

| | | | | |
|---|-----|--------------|---|-----|
| No. of students in tertiary education | () | 0 (N/A) | 0 | N/A |
| No. Of tertiary education Instructors paid salaries | () | 1 (All paid) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

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

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored | General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored, Campaign on BBS, Training ECD Caregivers, Sensitization of major stakeholders on their roles in promoting the education of their children. | 0 | Operation of Office were limited to only government transfers but donor releases were not received by the time of reporting |
|-----------------------|--|--|---|---|

Expenditure

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | 36,262 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 39,604 | <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> | 101,811 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 177,676 | Total | 0 | Total | 0.0% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|--|-------|--|
| No. of secondary schools inspected in quarter | () | 0 (N/A) | 0 | All schools inspected but the improvement planned were not implimented due to insufficient funds |
| No. of tertiary institutions inspected in quarter | 150 (Schools inspected andpervised, Music Dance and Drama Competitions carried out and PLE conducted.) | 0 (Schools inspected andpervised, and PLE conducted.) | .00 | |
| No. of inspection reports provided to Council | () | 0 (N/A) | 0 | |
| No. of primary schools inspected in quarter | 156 (1 All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government 3 All Secondary Schools both Private and Governnment 4 All Technical/Vocational Schools/Centers) | 35 (Thirty five Nursary and primary schools inspected) | 22.44 | |
| Non Standard Outputs: | | Schools inspected and Reports produced | | |

Expenditure

| | | | |
|----------------------|--------|-------|------|
| 227001 Travel Inland | 31,625 | 1,854 | 5.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,079 | 1,854 | 8.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 36,665 | 0 | 0.0% |
| Total | 58,744 | 1,854 | 3.2% |

Output: Sports Development services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out | Athletics competitions at all levels carried out. Ball Games carried | 0 | All the activities were done as planned . |
|-----------------------|--|--|---|---|

Expenditure

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 13,650 | 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: | 36,665 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 50,316 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 19.515m Operation of District Engineers office; 4m operation of District Road Committee | Cummulatively about 19,057m salaries paid to the respective officers in the department. The department cummulativelyb spent 7620,00 on blow items these are- RAMPS Training Signing performance agreement Training on Low cost seal in Mbale and Q2=Compu | 0 | Challenges faced in the department has been in the late receipt f grants meant for implimentation of the developmental activities. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 76,226 | | 19,057 | | 25.0% |
| 211103 Allowances | 360 | | 135 | | 37.5% |
| 221008 Computer Supplies and IT Services | 1,680 | | 600 | | 35.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,234 | | 407 | | 33.0% |
| 222001 Telecommunications | 1,800 | | 720 | | 40.0% |
| 223005 Electricity | 1,200 | | 300 | | 25.0% |
| 227001 Travel Inland | 17,028 | | 5,458 | | 32.1% |
| Wage Rec't: | 76,226 | Wage Rec't: | 19,057 | Wage Rec't: | 25.0% |
| Non Wage Rec't: | 31,101 | Non Wage Rec't: | 7,620 | Non Wage Rec't: | 24.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 107,327 | Total | 26,677 | Total | 24.9% |

Output: Promotion of Community Based Management in Road Maintenance

0 Fund for

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Infrastructure committee formed and trained, CAIP Project supervised and meeting held | So far non of the above activities implimented in the quarter | | implimentation was processed but not yet released. |
|-----------------------|---|---|--|--|

Expenditure

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

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

| | | | | |
|--------------------------------------|---|---|--------|---|
| No of bottle necks removed from CARs | 12 (Community Access road bottlenecks removed on some selected CAR road maintainance in Pader Town council) | 12 (CAR funds was released lumpsum to the 12 sub-counties of Acholibur, Angagura, Atanga, Awere, Kilak (Pader), Laguti, Lapul, Latanya, Ogom, Pajule, Puranga.) | 100.00 | Over performance was caused by having all funds for first and second quarter released in second quarter |
|--------------------------------------|---|---|--------|---|

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 263104 Transfers to other gov't units(current) | 182,839 | | 99,759 | | 54.6% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 182,839 | Non Wage Rec't: | 99,759 | Non Wage Rec't: | 54.6% |
| 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 | 182,839 | Total | 99,759 | Total | 54.6% |

Output: Bottle necks Clearance on Community Access Roads

| | | | | |
|--|---|---|--------|--|
| No. of bottlenecks cleared on community Access Roads | 1 (Spot improvement of Atanga-Wipolo Roads - swamp raising) | 1 (Spot improvement of Atanga-Wipolo Roads - swamp raising completed. Remaining retention.) | 100.00 | Work was well done in the period and paid consequently |
|--|---|---|--------|--|

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

Expenditure

| | | | | | |
|---------------------------------------|-----------------|--------------|-----------------|--------------|-------|
| 263201 LG Conditional grants(capital) | 54,000 | 46,939 | 86.9% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor Dev't: | 54,000 | Donor Dev't: | 46,939 | Donor Dev't: | 86.9% |
| Total | 54,000 | Total | 46,939 | Total | 86.9% |

Output: District Roads Maintainence (URF)

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--|--------------------------------------|--|--------|---|
| Length in Km of District roads periodically maintained | () | 0 (N/A) | 0 | Gang men perceived that salaries is automatic and not paid as per measured work. Gravel for spot improvement is difficult to get, we don't have heavy equipment eg Excavators, wheel loaders. |
| Length in Km of District roads routinely maintained | 398 (District Road 398Km maintained) | 611 (District Road 313Km maintained in Pader -latanya-dure. Lapul-Atanga, Arum-Puranga.) | 153.52 | |
| No. of bridges maintained | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | 12 monthly reports | Cumulative all the two quarters reports produced and submitted to the relevant offices | | |

Expenditure

| | | | |
|---------------------------------------|----------------|---------------|--------------|
| 263101 LG Conditional grants(current) | 371,018 | 72,618 | 19.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 371,018 | 72,618 | 19.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 371,018 | 72,618 | 19.6% |

Output: PRDP-District and Community Access Road Maintenance

| | | | | |
|--|--|--|-------|---|
| Length in Km of District roads maintained. | 25 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amilobo Road; Recovery of 46,939,579 to RTI_DANIDA) | 10 (Rehabilitation of 10 Kilometers Puranga -Awere road is under construction) | 40.00 | Procurement of service providers for heavy equipments took long due to unavailable service providers in the district. |
| Lengths in km of community access roads maintained | () | 0 (N/A) | 0 | |
| No. of Bridges Repaired | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

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

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

| | | | | |
|--|----|---------|---|---|
| Length in Km. of rural roads rehabilitated | () | 0 (N/A) | 0 | Two roads activities were accomplishment. |
|--|----|---------|---|---|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--|--|---|-------|--|
| Length in Km. of rural roads constructed | 5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo) | 2 (Oyuku- Dagoiwayo, Lawire-Okinga have been imoroved on) | 40.00 | |
|--|--|---|-------|--|

Non Standard Outputs: Monthly Report 12 N/A

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 231003 Roads and Bridges | 615,527 | 58,002 | 9.4% |
| 281503 Engineering and Design Studies and Plans for Capital Works | 20,017 | 41,757 | 208.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 635,543 | 99,759 | 15.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 635,543 | 99,759 | 15.7% |

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Vehicle maintenance planned 30,000,000 of which 11,450,000 shall be used to offset funds used in RTI DANIDA; 19,550,000 shall be used for FY2013/14 activities | No vehicle repared and maintained in the department this quarter | 0 | Service provider could not repare vehicle which were in badconditions due to debts the district owe them. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 228002 Maintenance - Vehicles | 30,000 | 7,650 | 25.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 30,000 | 7,650 | 25.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,000 | 7,650 | 25.5% |

Output: Plant Maintenance

| | | | | |
|-----------------------|-----------------------------------|--|---|--|
| Non Standard Outputs: | plants and equipments Maintenaced | plants and equipments Maintenaced eg LG0051-53, bought tyres for LG0003-098, LG0002-53 | 0 | Funds budgeted was not enough for considerig vehicles that required maintenance. |
|-----------------------|-----------------------------------|--|---|--|

Expenditure

| | | | |
|---|--------|-------|-------|
| 228003 Maintenance Machinery, Equipment and Furniture | 23,271 | 6,190 | 26.6% |
|---|--------|-------|-------|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,271 | Non Wage Rec't: | 6,190 | Non Wage Rec't: | 26.6% |
| 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 | 23,271 | Total | 6,190 | Total | 26.6% |

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

| | | |
|--|---|---|
| Non Standard Outputs: | 0 | All the pending payments have been made |
| Payments of pending works from last not yet made but the process is on going to allow payment. | | |

Expenditure

| | | | |
|------------------------------|---------|------------------------|-----------------------|
| 231002 Residential Buildings | 149,395 | 77,381 | 51.8% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 149,395 | Domestic Dev't: 77,381 | Domestic Dev't: 51.8% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 149,395 | Total 77,381 | Total 51.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | |
|---|--|--|
| Non Standard Outputs: | 0 | Delay incontractin out the projects under water department delayed implimentation. |
| O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminars=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff | Cummulatively , two quarters monitoring exercise done and payment for some activitiesalso done | |

Expenditure

| | | | |
|---------------------------------------|--------|-------|-------|
| 211102 Contract Staff Salaries (Incl. | 10,032 | 3,953 | 39.4% |
|---------------------------------------|--------|-------|-------|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Casuals, Temporary)*

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 221008 Computer Supplies and IT Services | 2,426 | 860 | 35.5% | |
| 221009 Welfare and Entertainment | 500 | 211 | 42.2% | |
| 227001 Travel Inland | 9,877 | 18,817 | 190.5% | |
| Wage Rec't: | 26,802 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 4,723 | Non Wage Rec't: 481 | Non Wage Rec't: 10.2% | |
| Domestic Dev't: | 34,010 | Domestic Dev't: 23,360 | Domestic Dev't: 68.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 65,535 | Total 23,841 | Total 36.4% | |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|--|-------|--|
| No. of sources tested for water quality | 25 (25 water sources tested for water quality) | 12 (12 water sources tested for water quality) | 48.00 | The challenge have been in funds transfers and processes in getting funds from the system. |
| No. of supervision visits during and after construction | 37 (Supervision & monitoring=37 projects supervised & monitored. Inspection of water points=37 projects inspected. Regular data collection & analysis =4 times.) | 18 (Cumulatively about 18 water points have been inspected and supervised in various points) | 48.65 | |
| No. of water points tested for quality | 25 (25 new water sources tested for quality in the 11 sub counties and 1 town council) | 12 (6 new water sources tested for quality in any of the 11 sub counties and 1 town council) | 48.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (4 mandatory notices displayed) | 2 (1 mandatory notices displayed) | 50.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 cordination meeting held.) | 2 (1 cordination meeting held) | 50.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|----------------------|--------------|---------------------|----------------------|--|
| 227001 Travel Inland | 9,555 | 396 | 4.1% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 9,586 | Domestic Dev't: 396 | Domestic Dev't: 4.1% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 9,586 | Total 396 | Total 4.1% | |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|--|--|------|---|
| No. Of Water User Committee members trained | 360 (360 water user committee trained in the 11 sub-counties and one town council) | 18 (18 water user committee formed and functional in the sub-counties) | 5.00 | The has been delay in implimentation because of delay in the procurement processes. |
|---|--|--|------|---|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|---|---|-------|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 1 (there was one stakeholders training conducted in preventive maintenance, hygiene and sanitation) | 0 | |
| No. of water and Sanitation promotional events undertaken | 40 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 40 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 40 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 40 new water site commissioned.) | 20 (10 Sensitisation of Communities to fulfill critical requirement carried out. 5 post construction support done in 5 old sites. 10 baseline survey for sanitation carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.) | 50.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (One advocacy training done at the district headquarter. One advocacy training done in any of the 11 sub-counties) | 0 (N/A) | .00 | |
| No. of water user committees formed. | 40 (40 WUC Established.) | 18 (Eighteen water user committee formed and all are functional) | 45.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221010 Special Meals and Drinks | 6,054 | 3,752 | 62.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,320 | 1,728 | 74.5% |
| 222003 Information and Communications Technology | 820 | 40 | 4.9% |
| 227001 Travel Inland | 47,084 | 18,552 | 39.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 58,128 | 24,072 | 41.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 58,128 | 24,072 | 41.4% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | CLTS triggered in 2 sub counties. (Lapul sub county & Angagura sub county). | CLTS triggered in 2 sub counties. (Lapul sub county & Angagura sub county). | 0 | The activity was only limited to two sub-counties because of limited resources in the department. |
|-----------------------|---|---|---|---|

Expenditure

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|---------------|--------------|--------------|--|
| 221010 Special Meals and Drinks | 497 | 97 | 19.5% | |
| 222003 Information and Communications Technology | 700 | 20 | 2.9% | |
| 227001 Travel Inland | 20,603 | 8,469 | 41.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 22,000 | 8,586 | 39.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 22,000 | 8,586 | 39.0% | |

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | LGMSD unspent: 1 BH drilled in Lapogikor village, Latigi Parish in Latanya Sub county. LGMSD Rehabilitation of the water facilities and toilets at the district hqtrs. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida parish and Ludel village in Parwech parish all in Puranga Sub County, Aidsababa north & Wang Lakila villages all in Dure parish Latanya Sub County. JICA Phase 2: | LGMSD: Money for 1 BH drilling is save for Driling in Q4 in Lapogikor village, Latigi Parish in Latanya Sub county. JICA : Phase 1 , 6 BH drilled in the following locations: Palabit village, Ogom Parish in Ogom Sub county, Acwinyo village, Laminocwida | 0 | Most of the activities are underway and about to get completed. |
|-----------------------|--|---|---|---|

Expenditure

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

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|---|-------|------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 36 (20 Boreholes Drilled. 16 Boreholes Rehabilitated. New BH: Lukwer, Lukaci parish, Lapul Sub county, Gulalela west, Ogole parish, Lapul sub county, | 18 (5 Boreholes Drilled 4 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer, Lukaci parish, Lapul Sub county, | 50.00 | All activities are underway. |
|--|---|---|-------|------------------------------|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-------------------------------------|---|--|----------------------|--|
| | Lutini p/s,Angole parish,Awere sub county, st. kizito p/s,Bolo parish,Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s,Gem onyot parish,Acholibur sub county, Porogali TC,Awee parish,Latanya sub county, Aluka p/s,Kalangore parish,Ogom sub county, Kiteny central,Otong parish,Ogom sub county.) | Canbeno p/s,Lagile parish,Awere sub county, Lutini p/s,Angole parish,Awere sub county, st. kizito p/s,Bolo parish,Awere sub county, Laduu village in Gem Ongot parish in Acholibur S/C, Okinga p/s,Gem onyot parish,Acholibur sub county, Porogali TC,Awee parish,Latanya sub county, Aluka p/s,Kalangore parish,Ogom sub county, Kiteny central,Otong parish,Ogom sub county.) | | |
| No. of deep boreholes rehabilitated | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 231007 Other Structures | 500,986 | 48,611 | 9.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 500,986 | Domestic Dev't: 48,611 | Domestic Dev't: 9.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 500,986 | Total 48,611 | Total 9.7% | |

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**

| | | | | |
|-----------------------|---|--|---|---|
| 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 | Quarterly stakeholders meeting held in the distric head quarter, these have made it easier to enforce forest regulation in the district as awhile. | 0 | The challenges have been in the utilisation of capital development which needed procurement process to be done first. |
|-----------------------|---|--|---|---|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 32,323 | 8,000 | 24.8% | |
| 213002 Incapacity, death benefits and funeral expenses | 400 | 200 | 50.0% | |
| 221010 Special Meals and Drinks | 700 | 350 | 50.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 300 | 60.0% | |
| 221014 Bank Charges and other Bank related costs | 103 | 167 | 162.7% | |
| 224002 General Supply of Goods and Services | 19,034 | 4,017 | 21.1% | |
| 227001 Travel Inland | 1,097 | 135 | 12.3% | |
| Wage Rec't: | 32,323 | Wage Rec't: 8,000 | Wage Rec't: 24.8% | |
| Non Wage Rec't: | 23,886 | Non Wage Rec't: 5,169 | Non Wage Rec't: 21.6% | |
| 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 | 56,209 | Total 13,169 | Total 23.4% | |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---|--------|--|
| Number of people (Men and Women) participating in tree planting days | 2140 (people from 11 sub-counties, 1 Town council and 107 schools involved on tree planting days) | 0 (N/A) | .00 | Maintenance of Nursery bed trees during dry seasons was not easy |
| Area (Ha) of trees established (planted and surviving) | 20 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4 Local forest reserves, 12 subcounty headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.) | 24 (cumulatively about 24 (ha) of trees have been established in the area) | 120.00 | |
| Non Standard Outputs: | 6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties | 4 community based commercial tree nurseries established in Puranga, Pajule, Angagura, Atanga and Latanya sub-counties | | |

Expenditure

| | | | | |
|---|---------------|---------------------|----------------------|--|
| 222001 Telecommunications | 670 | 150 | 22.4% | |
| 224002 General Supply of Goods and Services | 15,640 | 680 | 4.3% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 14,252 | Non Wage Rec't: 150 | Non Wage Rec't: 1.1% | |
| Domestic Dev't: | 24,840 | Domestic Dev't: 680 | Domestic Dev't: 2.7% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 39,092 | Total 830 | Total 2.1% | |

Output: Stakeholder Environmental Training and Sensitisation

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|---|--|-------|---|
| No. of community women and men trained in ENR monitoring | 120 (150 community Members/leaders trained in 6 LLGs) | 30 (30 community women and men trained in 12 LLGs) | 25.00 | Community training was done under support from LWF and other agencies that support environmental management |
| Non Standard Outputs: | | N/A | | |

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|-----|-----|
| No. of community women and men trained in ENR monitoring | 120 (120 community women and men trained on ENR monitoring in all the 12 LLGs) | 0 (120 community women and men trained on ENR monitoring in all the 12 LLGs) | .00 | N/A |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50.0% | | |
| 227004 Fuel, Lubricants and Oils | 1,185 | 800 | 67.5% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,335 | Non Wage Rec't: | 1,200 | Non Wage Rec't: | 18.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,335 | Total | 1,200 | Total | 18.9% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|--|-------|--|
| No. of monitoring and compliance surveys undertaken | 4 (1. 4 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws and regulations to regulate Illegal harvesting of natural resources; 5 check points established, 30 permits issued to regulate harvesting of Natural resources) | 1 (1 monitoring visits conducted to ensure compliance with safeguard standards. Technical and political monitoring. 2. . Environment Screening, audit and certification conducted for 150 projects 3. Enforcement of Natural Resources laws) | 25.00 | One monitoring and compliance surveys taken in the different sub-counties. |
|---|--|--|-------|--|

Non Standard Outputs: N/A

Expenditure

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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

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

| | | | | |
|--|--|--|-------|--|
| No. of new land disputes settled within FY | 12 (12 coordination of land manangement activities, Tittling of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration) | 6 (cummulatively, about 6 attiities have been implimented) | 50.00 | Implimentation have been poor simply because of insufficient funds disburshed to the department. |
|--|--|--|-------|--|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|--|-------|-----------------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,619 | 70 | 4.3% |
| 225001 Consultancy Services- Short-term | 6,000 | 1,500 | 25.0% |
| 227001 Travel Inland | 1,994 | 1,835 | 92.0% |
| 227004 Fuel, Lubricants and Oils | 800 | 72 | 9.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 12,013 | | Non Wage Rec't: 3,477 | Non Wage Rec't: 28.9% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total 12,013 | | Total 3,477 | Total 28.9% |

Output: Infrastruture Planning

| | | | | |
|---|--|----------------------------------|-------|--|
| Non Standard Outputs: | 3Topographic maps acquired and 3 physical development plans and detailed plans for Puranga, Awere and Atanga sub-counties prepared and 12 general operation and administration done. | Money was spnt on second quarter | 0 | challenges encountered was insufficient funds disbursed to the department. |
| <i>Expenditure</i> | | | | |
| 221002 Workshops and Seminars | 3,600 | 1,600 | 44.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,000 | 66.7% | |
| 227001 Travel Inland | 4,032 | 1,400 | 34.7% | |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 12,000 | Domestic Dev't: | 4,000 | Domestic Dev't: | 33.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 18,000 | Total | 4,000 | Total | 22.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Technical and back up to sub county based staff conducted in 12 sub-counties Reports to MGLSD, CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations facilitated | Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victi | 0 | There was serious problems in the transfers of funds from the general funds account to the departments and because of that, activities implementation was delayed. |
|-----------------------|---|---|---|--|

Expenditure

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

Output: Community Development Services (HLG)

| | | | | |
|---|--|---------------------------------------|--------|--|
| No. of Active Community Development Workers | 12 (transfers for payments under NUSAF 2 projects at LLGs) | 24 (Total of 12 sub-counties reached) | 200.00 | All the 11 sub-counties and town council were reached during implementation of community development |
|---|--|---------------------------------------|--------|--|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | Improved program coordination and administration | 12 groups formed in the 12 sub counties of Aholibur, Angagura, Awere, Laguti, Lapul, Latanya, Atanga, Pajule, Puranga Pader and Pader T/C | | programs and projects in the department. |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221008 Computer Supplies and IT Services | 2,684 | 450 | 16.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,962 | 1,777 | 29.8% |
| 222001 Telecommunications | 3,900 | 770 | 19.7% |
| 227001 Travel Inland | 32,030 | 5,610 | 17.5% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 78,368 | 9,607 | 12.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 78,368 | 9,607 | 12.3% |

Output: Gender Mainstreaming

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district. | The activities were supported by various agencies in the district as well as the District under community department | 0 | The implementation were fairly implimented. |
|-----------------------|--|--|---|---|

Expenditure

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

Output: Children and Youth Services

| | | | | |
|--|--|---|-------|---|
| No. of children cases (Juveniles) handled and settled | 16 (Youths trained on skills and supported with start up kits in two sub counties of Awere and Latanya | 4 (two sub counties of awere and latanya) | 25.00 | Youths are many and their supports need good money which is normallynot there |
|--|--|---|-------|---|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Activities of PCY monitored and coordinated
4 youth groups supported with IGA)

Non Standard Outputs:

4 Youth groups supported

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 25,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 25,000 | Total | 0 | Total | 0.0% |

Output: Support to Youth Councils

No. of Youth councils supported 4 (Study tours conducted, Stationery procured, Executive meetings held at the District Headquarters quarterly)

6 (Totally about 6 youth councils supported in the two council)

150.00

The challenges in the department normally is the insufficient allocation of resources in the department specially the Ratio of unconditional grants that is normally allocated to the department.

Non Standard Outputs:

The three planned youth groups for the quarter was supported

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,795 | 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 | 4,795 | Total | 0 | Total | 0.0% |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 20 (all sub counties of awere, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)

10 (Cumulatively 10 aids have been given to disabled persons)

50.00

The challenges realised here is the little resources that the department realises make it difficult to

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

The two quarterly meeting to determine PWD groups supported, general operation conducted

Expenditure

| | | | |
|---|-------|-----|------|
| 224002 General Supply of Goods and Services | 7,882 | 490 | 6.2% |
|---|-------|-----|------|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 7,414 | <i>Domestic Dev't:</i> | 490 | <i>Domestic Dev't:</i> | 6.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 9,914 | Total | 490 | Total | 4.9% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|--|--------|--|
| No. of women councils supported | 4 (Quarterly executive meetings, Support towards women day celebration and orientation of newly elected women council, procurement of ox-ploughs for women groups) | 8 (cumulatively about 8 women council supported) | 200.00 | The challenge in the department s insuffivient fund given to the department. |
|---------------------------------|--|--|--------|--|

Non Standard Outputs: Two quarter report produced and representative of the womencouncil presented

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,783 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 5,285 | <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 | 10,068 | Total | 0 | Total | 0.0% |

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) | No activities implimented and report produced | 0 | The challenges was unrealised funds from the OPM to enable the activities to be implimented. |
|-----------------------|---|---|---|--|

Expenditure

| | | | | | |
|------------------------|------------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 1,261,426 | <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 | 1,261,426 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-------------------------------|--|---|-----------------|--|
| Non Standard Outputs: | General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid. | General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected | 0 | The challenge in the department especially activities implementation was delayed because of delay in accessing funds from the system |
| Expenditure | | | | |
| 211101 General Staff Salaries | 17,457 | 4,364 | 25.0% | |
| 212107 Statutory | 25,800 | 1,220 | 4.7% | |
| 227001 Travel Inland | 18,321 | 3,278 | 17.9% | |
| Wage Rec't: | 17,457 | 4,364 | Wage Rec't: | 25.0% |
| Non Wage Rec't: | 40,245 | 4,498 | Non Wage Rec't: | 11.2% |
| Domestic Dev't: | 22,675 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 80,376 | 8,862 | Total | 11.0% |

Output: District Planning

| | | | | |
|---|--|---|-----------------|---|
| No of Minutes of TPC meetings | () | 0 (N/A) | 0 | The challenge in the department has the absence of required number of staff in the department that is District planner, senior planner and statistician |
| No of qualified staff in the Unit | (Internal assessment conducted (UCG and Equalisation grant)) | 1 (Internal assessment was effectively implemented) | 0 | |
| No of minutes of Council meetings with relevant resolutions | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 8,000 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 13,000 | 0 | Total | 0.0% |

Output: Statistical data collection

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Quarterly submissions of performance Form B to MAAIF and production of statistical abstracts conducted | Quarterly submissions of performance Form B and production of statistical abstracts conducted | 0 | These reports have never been produced but late due to ineffectiveness from the Head of department |
|-----------------------|--|---|---|--|

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

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

Output: Development Planning

| | | | | |
|-----------------------|--|---|---|-------------------------------|
| Non Standard Outputs: | Mid term review meeting of DDP held in August, Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG) | Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG) | 0 | Activities were well captured |
|-----------------------|--|---|---|-------------------------------|

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Quarterly Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites. | Quarterly Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites. | 0 | LGMSD, PAF and PRDP all the activities were done as planned and |
|-----------------------|--|--|---|---|

Expenditure

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

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> -Auditing of Eleven subcounties of Awere,Puranga,Pader Kilak,Ogom,Latanya,Acholibur, Laguti,Atanga,Angagura,Pajule and Lapul. -Auditing of 30 UPE Primary Schools and 2 USE Secondary schools -Four special Audit to be conducted. -Verification of the contract works -Operation costs for power,Electricity,meals and Drinks,workshops and seminars. -Auditing of the Health centre Two,Three and Four. -Verification of two stores that is at the District Headquarters. -Payment of salaries to the Four staff that is Internal Auditor,Two examiners of Accounts and one office Assistant. -Auditing of the Health centres | <ul style="list-style-type: none"> 1special audit made in Latanya sub-county on NAADs account -Verification of District and sub-counties contract works done -Payment of salaries for staff under audit department done -Verification of the District store and assorted items done | 0 | The challenge in the department has been insufficient allocation to the department thus causing problem in the functionality of the department. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|--------|-------|-------|
| 211101 General Staff Salaries | 20,309 | 8,077 | 39.8% |
| 221003 Staff Training | 2,480 | 1,300 | 52.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,237 | 430 | 19.2% |
| 227001 Travel Inland | 12,842 | 2,423 | 18.9% |

Vote: 547 Pader District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 20,309 | <i>Wage Rec't:</i> | 8,077 | <i>Wage Rec't:</i> | 39.8% |
| <i>Non Wage Rec't:</i> | 20,453 | <i>Non Wage Rec't:</i> | 4,153 | <i>Non Wage Rec't:</i> | 20.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 40,763 | Total | 12,231 | Total | 30.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 8,050,071 | <i>Wage Rec't:</i> | 3,134,879 | <i>Wage Rec't:</i> | 38.9% |
| <i>Non Wage Rec't:</i> | 4,673,296 | <i>Non Wage Rec't:</i> | 1,598,952 | <i>Non Wage Rec't:</i> | 34.2% |
| <i>Domestic Dev't:</i> | 5,282,572 | <i>Domestic Dev't:</i> | 1,000,785 | <i>Domestic Dev't:</i> | 18.9% |
| <i>Donor Dev't:</i> | 1,341,102 | <i>Donor Dev't:</i> | 107,875 | <i>Donor Dev't:</i> | 8.0% |
| Total | 19,347,042 | Total | 5,842,492 | Total | 30.2% |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|----------------|---------------|
| LCIII: Acholibur | | <i>LCIV: ARUU</i> | | 442,601 | 97,284 |
| Sector: Works and Transport | | | | 47,670 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 42,650 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 42,650 | 0 |
| LCII: Gem Onyot | | | | 35,610 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Acholibur Latanya Routine Rd Mtce | | Other Transfers from Central Government | N/A | 35,610 | 0 |
| | | | (Not started) | | |
| LCII: Ogago | | | | 7,040 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Acholibur Latayi-Ngekidi Routine Rd Mtce | | Other Transfers from Central Government | N/A | 7,040 | 0 |
| | | | (Not started) | | |
| LG Function: District Engineering Services | | | | 5,021 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 5,021 | 0 |
| LCII: Gem central | | | | 5,021 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Acholibur sc offices | | Unspent balances – Other Government Transfers | Not Started | 5,021 | 0 |
| Sector: Education | | | | 127,255 | 97,284 |
| LG Function: Pre-Primary and Primary Education | | | | 94,982 | 86,193 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 26,973 | 26,973 |
| LCII: Wii Gweng | | | | 26,973 | 26,973 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of a block of 3 classrooms at acutumer P7 | | PRDP | Completed | 26,973 | 26,973 |
| Output: PRDP-Provision of furniture to primary schools | | | | 9,404 | 19,679 |
| LCII: Wii Gweng | | | | 9,404 | 19,679 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks to Acutumer P7 school | | PRDP | Completed | 9,404 | 19,679 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,605 | 39,541 |
| LCII: Gem central | | | | 33,681 | 20,865 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Latanyi Primary School | Latanyi Primary School | UPE | N/A | 4,467 | 1,637 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|-------------------|----------------|----------------|---------------|
| LCIII: Acholibur | | <i>LCIV: ARUU</i> | | 442,601 | 97,284 |
| Transfers of UPE capitation grants | Wili-Wili Primary School | UPE | N/A | 6,791 | 3,510 |
| Transfers of UPE capitation to Lukwor North | Lukwor North Primary School | UPE | N/A | 1,887 | 2,570 |
| Transfers of UPE capitation grants to Lamin Nyim Primary School | Lamin Nyim Primary School | UPE | N/A | 2,249 | 1,621 |
| Transfers of UPE capitation to Okinga Primary School | Okinga Primary School | UPE | N/A | 3,431 | 2,688 |
| Transfers of UPE capitation grants to Amoko Primary School | Amoko Primary School | UPE | N/A | 2,734 | 2,211 |
| Transfer of UPE funds | Acholibur Primary school | UPE | N/A | 7,499 | 3,713 |
| Tranfers of UPE capitation to Oyeng-Yeng | Oyeng-Yeng Primary School | UPE | N/A | 4,623 | 2,917 |
| LCII: Gem Onyot Item: 263104 Transfers to other govt. units | | | | 14,534 | 12,985 |
| Transfers of UPE capitation grants Labwor mor primary school | Labworomor Primary School | UPE | N/A | 1,809 | 2,211 |
| Transfers of UPE capitation grants | porogali Primary School | UPE | N/A | 6,362 | 3,459 |
| Transfers of UPE capitation grants to Wang opok Primary School | Wang opok Primary School | UPE | N/A | 2,860 | 1,975 |
| Transfers of UPE capitation to Acutomer | Acutomer Primary School | UPE | N/A | 1,968 | 2,768 |
| Transfers of UPE capitation to Adoo Primary School | Adoo Primary School | UPE | N/A | 1,536 | 2,571 |
| LCII: Ogago Item: 263104 Transfers to other govt. units | | | | 2,188 | 2,351 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|----------------|---------------|
| LCIII: Acholibur | | <i>LCIV: ARUU</i> | | 442,601 | 97,284 |
| Transfers of UPE capitation grants | Latigi Primary School | UPE | N/A | 2,188 | 2,351 |
| LCII: Wii Gweng | | | | 8,201 | 3,340 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation grants | Dure primary School | UPE | N/A | 8,201 | 3,340 |
| LG Function: Secondary Education | | | | 32,274 | 11,091 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,274 | 11,091 |
| LCII: Gem central | | | | 32,274 | 11,091 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Acholibur Senior secondary school | | Conditional Grant to Secondary Education | N/A | 32,274 | 11,091 |
| (transferred) | | | | | |
| Sector: Health | | | | 16,432 | 0 |
| LG Function: Primary Healthcare | | | | 16,432 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 882 | 0 |
| LCII: Gem Onyot | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Okinga HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550 | 0 |
| LCII: Gem Onyot | | | | 15,550 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Construction of Standrd Drainable pit latrine constructions at Okinga HC II | | Conditional Grant to PHC - development | N/A | 15,550 | 0 |
| Sector: Water and Environment | | | | 53,029 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 53,029 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,994 | 0 |
| LCII: Gem Onyot | | | | 5,994 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Instalation of RWHT | Acut omer P/S | Donor Funding | Not Started | 5,994 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 47,035 | 0 |
| LCII: Gem Onyot | | | | 9,917 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Okinga P/S and Laduu | Conditional Grant to PAF monitoring | Not Started | 9,917 | 0 |
| LCII: Ogago | | | | 18,559 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Acholibur | | <i>LCIV: ARUU</i> | | 442,601 | 97,284 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Lugede | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| LCII: Wii Gweng | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Acutomer North | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| Sector: Social Development | | | | 176,714 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 176,714 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 176,714 | 0 |
| LCII: Gem Onyot | | | | 43,079 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Okinga P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| LCII: Ogago | | | | 43,079 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Lukwor North P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| LCII: Wii Gweng | | | | 90,556 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Automer P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| Construction of a Staff House at Adoo P/S | | Other Transfers from Central Government | Completed | 47,476 | 0 |
| Sector: Public Sector Management | | | | 21,500 | 0 |
| LG Function: Local Government Planning Services | | | | 21,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 21,500 | 0 |
| LCII: Gem central | | | | 21,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of one sub county office under support to North | | LGMSD (Former LGDP) | Completed | 21,500 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|----------------|---------------|
| LCIII: Atanga | | <i>LCIV: ARUU</i> | | 393,299 | 95,660 |
| Sector: Works and Transport | | | | 155,270 | 58,002 |
| LG Function: District, Urban and Community Access Roads | | | | 150,784 | 58,002 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 128,864 | 58,002 |
| LCII: Lawiye Adul | | | | 128,864 | 58,002 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| CAR Structural bottleneck on Atanga - Amilobo road | | Roads Rehabilitation Grant | Works Underway | 82,647 | 58,002 |
| | | | (gravelling) | | |
| Construction of Structural Bottle neck on Atanga-Amilobo Road | | Unspent balances – Other Government Transfers | Not Started | 46,217 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 21,920 | 0 |
| LCII: Lawiye Adul | | | | 21,920 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Atanga-Bolo-Lagile Routine Rd Mtce | | Other Transfers from Central Government | N/A | 21,920 | 0 |
| | | | (Not started) | | |
| LG Function: District Engineering Services | | | | 4,486 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 4,486 | 0 |
| LCII: Kal | | | | 4,486 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Atanga Extension staff house | | Unspent balances – Other Government Transfers | Not Started | 4,486 | 0 |
| Sector: Education | | | | 51,810 | 37,658 |
| LG Function: Pre-Primary and Primary Education | | | | 51,810 | 37,658 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 51,810 | 37,658 |
| LCII: Gojani | | | | 16,782 | 13,176 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Lacekocot Primary School | Lacekocot Primary School | UPE | N/A | 8,569 | 5,244 |
| Transfers of UPE capitation to Bar Ayom Primary School | Bar Ayom Primary School | UPE | N/A | 3,631 | 3,561 |
| Transfers of UPE capitation to Laparanat Primary School | Laparanat Primary School | UPE | N/A | 1,252 | 1,883 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|-------------------|----------------|----------------|---------------|
| LCIII: Atanga | | <i>LCIV: ARUU</i> | | 393,299 | 95,660 |
| Transfers of UPE capitation to Lacor Primary School | Lacor Primary School | UPE | N/A | 3,330 | 2,488 |
| LCII: Kal | | | | 6,973 | 2,315 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Acholi Ranch Primary School | Acholi Ranch Primary School | UPE | N/A | 2,951 | 2,315 |
| Transfers of UPE capitation to Opatte Primary School | Opatte Primary School | UPE | N/A | 4,021 | 0 |
| LCII: Lawiye Adul | | | | 15,434 | 8,993 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Lawye Adul Primary School | Lawiye Adul Primary School | UPE | N/A | 3,353 | 1,871 |
| Transfers of UPE capitation to Ogom Primary School | Ogom Primary School | UPE | N/A | 4,556 | 2,458 |
| Transfers of UPE capitation to Aswa Army Bridge Primary School | Aswa Army Bridge Primary School | UPE | N/A | 2,099 | 2,093 |
| Transfers of UPE capitation to Rwot Awich Primary School | Rwot Awich Primary School | UPE | N/A | 5,426 | 2,571 |
| LCII: Ngotto | | | | 7,099 | 6,578 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Akelikongo Primary School | Akelikongo Primary School | UPE | N/A | 1,152 | 2,225 |
| Transfers of UPE capitation to Angagura Primary School | Angagura Primary School | UPE | N/A | 3,041 | 2,482 |
| Transfers of UPE capitation to Wiakado Primary School | Wiakado Primary School | UPE | N/A | 2,907 | 1,871 |
| LCII: Opatte | | | | 5,522 | 6,596 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|-------------------------------------|----------------|----------------|---------------|
| LCIII: Atanga | | <i>LCIV: ARUU</i> | | 393,299 | 95,660 |
| Transfers of UPE capitation to Lapak Primary School | Lapak Primary School | UPE | N/A | 2,389 | 2,476 |
| Transfers of UPE capitation to Jupa Primary School | Jupa Primary School | UPE | N/A | 1,698 | 2,094 |
| Transfers of UPE capitation to Aruu Falls Primary School | Aruu Falls Primary School | UPE | N/A | 1,436 | 2,026 |
| Sector: Health | | | | 21,219 | 0 |
| LG Function: Primary Healthcare | | | | 21,219 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 15,550 | 0 |
| LCII: Kal | | | | 15,550 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Drainable pit latrine in Atanga HC III | | PRDP | Completed | 15,550 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,669 | 0 |
| LCII: Kal | | | | 5,669 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Atanga HC III | | Conditional Grant to PHC- Non wage | N/A | 5,669 | 0 |
| Sector: Water and Environment | | | | 76,952 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 76,952 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 20,000 | 0 |
| LCII: Opatte | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Oluk village | Donor Funding | Completed | 20,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 56,952 | 0 |
| LCII: Gojani | | | | 9,917 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Wigweng Chapel and Atanga HCII | Conditional Grant to PAF monitoring | Not Started | 9,917 | 0 |
| LCII: Opatte | | | | 47,035 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Nyelomunya & Abyeba | Conditional Grant to PAF monitoring | Not Started | 37,118 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|----------------|---------------|
| LCIII: Atanga | | <i>LCIV: ARUU</i> | | 393,299 | 95,660 |
| Borehole Rehabilitation | Lacorboroboro & Zone 3 Lapul ocwida | Conditional Grant to PAF monitoring | Not Started | 9,917 | 0 |
| Sector: Social Development | | | | 48,048 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 48,048 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 48,048 | 0 |
| LCII: Ngotto | | | | 48,048 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House at Wiakado P/S | | Other Transfers from Central Government | Completed | 48,048 | 0 |
| Sector: Public Sector Management | | | | 40,000 | 0 |
| LG Function: Local Government Planning Services | | | | 40,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 40,000 | 0 |
| LCII: Kal | | | | 40,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of 1 sub county office in atanga | | LGMSD (Former LGDP) | Completed | 40,000 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|---------------|
| LCIII: Awere | | <i>LCIV: ARUU</i> | | 597,680 | 54,309 |
| Sector: Works and Transport | | | | 6,120 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 6,120 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 6,120 | 0 |
| LCII: Rachkoko | | | | 6,120 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Lunyiri-Angole Routine Rd Mtce | | Other Transfers from Central Government | N/A | 6,120 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 187,564 | 38,106 |
| LG Function: Pre-Primary and Primary Education | | | | 155,291 | 26,300 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 6,700 | 0 |
| LCII: Lagile | | | | 6,700 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention on Lamincila P7 school construction | | PRDP | Completed | 6,700 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 40,000 | 0 |
| LCII: Angole | | | | 40,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of a block of 3 classrooms at Atede P/S | | PRDP | Not Started | 40,000 | 0 |
| Output: Teacher house construction and rehabilitation | | | | 70,000 | 0 |
| LCII: Lagile | | | | 70,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Constructioj of a block of 4 teachers houses at Lagile P7 | | SFG | Not Started | 70,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,591 | 26,300 |
| LCII: Angole | | | | 3,325 | 1,791 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE capitation to Angole primary school | Angole primary school | UPE | N/A | 3,325 | 1,791 |
| LCII: Bolo | | | | 8,502 | 9,081 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Bolo primary school | bolo primary school | UPE | N/A | 3,018 | 2,550 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|----------------|---------------|
| LCIII: Awere | | <i>LCIV: ARUU</i> | | 597,680 | 54,309 |
| transfers of UPE capitatio to Lunyiri primary | Lunyiri primary school | UPE | N/A | 2,188 | 2,345 |
| transfers of UPE capitation to BOLO Agweng primary school | bolo agwebg primary school | UPE | N/A | 1,698 | 2,246 |
| transfers of UPE capitation to Lutini primary school | Lutini primary school | UPE | N/A | 1,597 | 1,940 |
| LCII: Lagile | | | | 17,224 | 7,821 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Atede Primary School | Atede Primary School | UPE | N/A | 4,099 | 1,665 |
| transfers of UPE capitation to st.kizito awere primary school | St. kizito primary school | UPE | N/A | 7,309 | 3,918 |
| Transfers of UPE capitation to Lagile Primary School | Lagile Primary School | UPE | N/A | 5,816 | 2,238 |
| LCII: Rackoko | | | | 9,540 | 7,607 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE capitation to Rackoko primary school | Rackoko primary school | UPE | N/A | 4,579 | 2,893 |
| Transfers of UPE capitation to Lamincila primary school | Lamincila primary school | UPE | N/A | 2,907 | 2,276 |
| Transfers of UPE capitation to Laboye primary school | Laboye primary school | UPE | N/A | 2,054 | 2,437 |
| LG Function: Secondary Education | | | | 32,274 | 11,806 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,274 | 11,806 |
| LCII: Rackoko | | | | 32,274 | 11,806 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Rackoko Comprehensive Senior Secondary School | | Conditional Grant to Secondary Education | N/A | 32,274 | 11,806 |
| | | | (transferred) | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Awere | | <i>LCIV: ARUU</i> | | 597,680 | 54,309 |
| Sector: Health | | | | 33,046 | 0 |
| LG Function: Primary Healthcare | | | | 33,046 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,063 | 0 |
| LCII: Rachkoko | | | | 10,063 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Transfer to Rackoko HC III | | Conditional Grant to PHC - development | N/A | 10,063 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,433 | 0 |
| LCII: Angole | | | | 5,669 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Awere HC III | | Conditional Grant to PHC- Non wage | N/A | 5,669 | 0 |
| LCII: Bolo | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Bolo HC II | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| LCII: Lagile | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Lagile HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550 | 0 |
| LCII: Angole | | | | 15,550 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Construction of Standrd Drainable pit latrine constructions at Awere HC III | | Conditional Grant to PHC - development | N/A | 15,550 | 0 |
| Sector: Water and Environment | | | | 98,285 | 16,204 |
| LG Function: Rural Water Supply and Sanitation | | | | 98,285 | 16,204 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 34,142 | 0 |
| LCII: Angole | | | | 2,153 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Ecosan Toilet | Atede P/S | Donor Funding | Not Started | 2,153 | 0 |
| LCII: Bolo | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Langole B | Donor Funding | Completed | 20,000 | 0 |
| LCII: Lagile | | | | 11,989 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|---------------------|----------------|---------------|
| LCIII: Awere | | <i>LCIV: ARUU</i> | | 597,680 | 54,309 |
| Instalation of RWHT | Laminchila P/S | Donor Funding | Not Started | 11,989 | 0 |
| Output: Spring protection | | | | 4,506 | 0 |
| LCII: Bolo | | | | 4,506 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| construction of protected spring | Lamach central | Conditional transfer for Rural Water | Being Procured | 4,506 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 54,597 | 16,204 |
| LCII: Angole | | | | 23,517 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Lamin Lapur | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| Borehole Rehabilitation | Lutini P/S | Conditional Grant to PAF monitoring | Not Started | 4,958 | 0 |
| LCII: Bolo | | | | 21,162 | 16,204 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | St. Kizito P/S | Conditional Grant to PAF monitoring | Not Started | 4,958 | 0 |
| Borehole Drilling | Agweng South | Conditional Grant to PAF monitoring | Completed | 16,204 | 16,204 |
| | | | (full payment made) | | |
| LCII: Lagile | | | | 4,958 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Canbeno P/S | Conditional Grant to PAF monitoring | Not Started | 4,958 | 0 |
| LCII: Rachkoko | | | | 4,958 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Tik tik | Conditional Grant to PAF monitoring | Not Started | 4,958 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 5,041 | 0 |
| LCII: Lagile | | | | 5,041 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Lamincila p/s | Conditional transfer for Rural Water | Not Started | 5,041 | 0 |
| Sector: Social Development | | | | 272,665 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 272,665 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 48,927 | 0 |
| LCII: Angole | | | | 48,927 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Awere | | <i>LCIV: ARUU</i> | | 597,680 | 54,309 |
| Construction of Staff House at Awere H/C II | | Other Transfers from Central Government | Completed | 48,927 | 0 |
| Output: Other Capital | | | | 223,738 | 0 |
| LCII: Angole | | | | 97,892 | 0 |
| Item: 312301 Cultivated Assets | | | | | |
| Paikat Agengo Elders Animal Traction | | Other Transfers from Central Government | Completed | 12,632 | 0 |
| Lutini West Elders Animal Traction | | Other Transfers from Central Government | Completed | 12,385 | 0 |
| Lutini East Youth & Elders Local Heifers | | Other Transfers from Central Government | Completed | 12,385 | 0 |
| Latek West Youths & Elders Local Heifers | | Other Transfers from Central Government | Completed | 11,775 | 0 |
| Lapeta West Elders Local Heifers | | Other Transfers from Central Government | Completed | 12,310 | 0 |
| Atede Central Youths & Elders Local Heifers | | Other Transfers from Central Government | Completed | 12,315 | 0 |
| Latek East Youths & Elders Local Heifers | | Other Transfers from Central Government | Completed | 11,525 | 0 |
| Lunyiri West Youths & Elders Local Heifers | | Other Transfers from Central Government | Completed | 12,565 | 0 |
| LCII: Bolo | | | | 37,222 | 0 |
| Item: 312301 Cultivated Assets | | | | | |
| Ayom Central Youths & Elders Animal Traction | | Other Transfers from Central Government | Completed | 12,560 | 0 |
| Juklebi West Youths & Elders Local Heifers | | Other Transfers from Central Government | Completed | 11,662 | 0 |
| Agweng Farmers Group Animal Traction | | Other Transfers from Central Government | Completed | 13,000 | 0 |
| LCII: Lagile | | | | 50,554 | 0 |
| Item: 312301 Cultivated Assets | | | | | |
| Canbeno Youth Local Heifers | | Other Transfers from Central Government | Completed | 12,314 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Awere | | <i>LCIV: ARUU</i> | | 597,680 | 54,309 |
| Gwenglik Youths & Elders Restocking | | Other Transfers from Central Government | Completed | 13,000 | 0 |
| Lukwor Ojur Youth Animal Traction | | Other Transfers from Central Government | Completed | 12,260 | 0 |
| Parwech Luker Farmers Group Local Heifers | | Other Transfers from Central Government | Completed | 12,980 | 0 |
| LCII: Rachkoko Item: 312301 Cultivated Assets | | | | 38,070 | 0 |
| Rackoko A Youths Local Heifers | | Other Transfers from Central Government | Completed | 12,170 | 0 |
| Bolo Opete Elders & Former Abductees Restocking | | Other Transfers from Central Government | Completed | 12,900 | 0 |
| Atup Youths, Elders & Orphans Local Heifer | | Other Transfers from Central Government | Completed | 13,000 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|------------------|----------------|---------------|
| LCIII: Laguti | | <i>LCIV: ARUU</i> | | 384,834 | 83,681 |
| Sector: Works and Transport | | | | 104,439 | 46,939 |
| LG Function: District, Urban and Community Access Roads | | | | 104,439 | 46,939 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 54,000 | 46,939 |
| LCII: Pakeyo | | | | 54,000 | 46,939 |
| Item: 263201 LG Conditional grants | | | | | |
| Works on Atanga-Wipolo | | Donor Funding | N/A | 54,000 | 46,939 |
| | | | (Retention left) | | |
| Output: District Roads Maintainence (URF) | | | | 8,064 | 0 |
| LCII: Lapyem | | | | 8,064 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Laguti-Lanyadyang Routine Rd Mtce | | Other Transfers from Central Government | N/A | 8,064 | 0 |
| | | | (Not started) | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 42,375 | 0 |
| LCII: Pakeyo | | | | 42,375 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Rolled unpaid expenditures for previous Works | | Roads Rehabilitation Grant | N/A | 42,375 | 0 |
| Sector: Education | | | | 108,345 | 36,742 |
| LG Function: Pre-Primary and Primary Education | | | | 43,798 | 18,449 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrline construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Lapyem | | | | 20,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| A Block of Drainable Latrine of 5 Stances constructed at Lajeng P/S | | SFG | Not Started | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,798 | 18,449 |
| LCII: Lapyem | | | | 13,719 | 9,272 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Amilobo Primary School | Amilobo Primary School | UPE | N/A | 2,701 | 2,160 |
| Transfers of UPE capitation to Laguti Primary School | Laguti Primary School | UPE | N/A | 5,214 | 3,748 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|----------------|---------------|
| LCIII: Laguti | | <i>LCIV: ARUU</i> | | 384,834 | 83,681 |
| Transfers of UPE capitation to Atanga Primary School | Atanga Primary School | UPE | N/A | 5,805 | 3,364 |
| LCII: Paibwor | | | | 7,101 | 5,077 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Tumalyec | Tumalyec Primary School | UPE | N/A | 3,241 | 2,378 |
| Transfers of UPE capitation to Wipolo Primary School | Wipolo Primary School | UPE | N/A | 3,860 | 2,699 |
| LCII: Pakeyo | | | | 2,977 | 4,100 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Lajeng Primary School | Lajeng Primary School | UPE | N/A | 1,531 | 2,506 |
| Transfers of UPE capitation to Larego Primary School | Larego Primary School | UPE | N/A | 1,447 | 1,594 |
| LG Function: Secondary Education | | | | 64,547 | 18,293 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,547 | 18,293 |
| LCII: Lapyem | | | | 64,547 | 18,293 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Atanga Girls secondary school | | Conditional Grant to Secondary Education | N/A | 32,274 | 1,873 |
| | | | (transferred) | | |
| Atanga Senior Secondary School | | Conditional Grant to Secondary Education | N/A | 32,274 | 16,421 |
| | | | (transferred) | | |
| Sector: Health | | | | 22,353 | 0 |
| LG Function: Primary Healthcare | | | | 22,353 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,803 | 0 |
| LCII: Lapyem | | | | 5,039 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Laguti HC III | | Not Specified | N/A | 5,039 | 0 |
| LCII: Paibwor | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Amilobo HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| LCII: Pakeyo | | | | 882 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Laguti | | <i>LCIV: ARUU</i> | | 384,834 | 83,681 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to wipolo HC II | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550 | 0 |
| LCII: Lapyem | | | | 15,550 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Construction of Standrd Drainable pit latrine constructions at Laguti HC III | | Conditional Grant to PHC - development | N/A | 15,550 | 0 |
| Sector: Water and Environment | | | | 57,118 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 57,118 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 20,000 | 0 |
| LCII: Lapyem | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Aringoyon | Donor Funding | Not Started | 20,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 37,118 | 0 |
| LCII: Lapyem | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Lanya Lwala | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| LCII: Paibwor | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Onin | Conditional Grant to PAF monitoring | Works Underway | 18,559 | 0 |
| Sector: Social Development | | | | 92,579 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 92,579 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 92,579 | 0 |
| LCII: Lapyem | | | | 44,122 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House at Lajeng P/S | | Other Transfers from Central Government | Completed | 44,122 | 0 |
| LCII: Paibwor | | | | 48,458 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House at Amilobo P/S | | Other Transfers from Central Government | Completed | 48,458 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|--------------------|----------------|---------------|
| LCIII: Lapul | | <i>LCIV: ARUU</i> | | 588,690 | 90,921 |
| Sector: Agriculture | | | | 32,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>32,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 32,000 | 0 |
| LCII: Ogole | | | | 32,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of fish pond | | Unspent balances – Conditional Grants | Not Started | 17,000 | 0 |
| Construction of cattle crush | | PRDP | Not Started | 15,000 | 0 |
| | | | (At walling level) | | |
| Sector: Works and Transport | | | | 78,561 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>78,561</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 47,441 | 0 |
| LCII: Koyo | | | | 41,926 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| CAR Spot improvement of Lawire- Okeng & Oyuku Dago road | | Roads Rehabilitation Grant | Being Procured | 41,926 | 0 |
| LCII: Ogole | | | | 5,514 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Completion of Roads at Lapul-Pudaa rd | | Unspent balances – Conditional Grants | Not Started | 5,514 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 31,120 | 0 |
| LCII: Koyo | | | | 31,120 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Koyolalogi-Bolo-Awere Routine Rd Mtce | | Other Transfers from Central Government | N/A | 17,440 | 0 |
| | | | (Not started) | | |
| Lapul-Atanga Routine Rd Mtce | | Other Transfers from Central Government | N/A | 13,680 | 0 |
| | | | (Not started) | | |
| Sector: Education | | | | 227,912 | 90,921 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>163,364</i> | <i>28,494</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 75,000 | 0 |
| LCII: Ogole | | | | 75,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a block of 3 classrooms at Pajule P/S | | PRDP | Not Started | 75,000 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|-------------------|----------------|----------------|---------------|
| LCIII: Lapul | | <i>LCIV: ARUU</i> | | 588,690 | 90,921 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Ogole | | | | 20,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| A Block of Drainable Latrine of 5 Stances constructed at Pajule P/S | | SFG | Not Started | 20,000 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 17,504 | 6,917 |
| LCII: Koyo | | | | 9,404 | 6,917 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks to Lanyatido P7 school | | PRDP | Works Underway | 9,404 | 6,917 |
| | | | (Part payment) | | |
| LCII: Ogole | | | | 8,100 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks to Pajule P7 school | | PRDP | Not Started | 8,100 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,860 | 21,576 |
| LCII: Atoo | | | | 15,981 | 2,762 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE capitation to Pajule primary school | Pajule primary school | UPE | N/A | 10,828 | 0 |
| transfers of UPE capitation to Lanyatido primary school | Lanyatido primary school | UPE | N/A | 5,153 | 2,762 |
| LCII: Koyo | | | | 15,049 | 11,044 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE capitation to Gore primary school | Gore primary school | UPE | N/A | 4,027 | 2,103 |
| transfers of UPE capitation to Koyo Lalogi primary school | Koyo Lalogi primary school | UPE | N/A | 3,982 | 3,340 |
| transfers of UPE capitation to Lapul primary school | Lapul primay school | UPE | N/A | 4,623 | 2,968 |
| transfers of UPE capitation to Lapul st mary primary school | Lapul st mary school | UPE | N/A | 2,417 | 2,632 |
| LCII: Lukaci | | | | 7,731 | 5,354 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|----------------|---------------|
| LCIII: Lapul | | <i>LCIV: ARUU</i> | | 588,690 | 90,921 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE | Lapul gweng obura primary school | UPE | N/A | 2,300 | 1,925 |
| capitation to Lapul gweng obura primary school | | | | | |
| transfers of UPE | Papaa primary school | UPE | N/A | 5,431 | 3,430 |
| capitation to Papaa primary school | | | | | |
| LCII: Ogole | | | | 12,100 | 2,416 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE | Pajule Lacani primary school | UPE | N/A | 9,566 | 0 |
| capitation to Pajule Lacani primary school | | | | | |
| transfers of UPE | Oweka primary school | UPE | N/A | 2,534 | 2,416 |
| capitation to Oweka primary school | | | | | |
| LG Function: Secondary Education | | | | 64,547 | 62,427 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,547 | 62,427 |
| LCII: Koyo | | | | 32,274 | 41,622 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pajule secondary school | | Conditional Grant to Secondary Education | N/A | 32,274 | 41,622 |
| | | | (transferred) | | |
| LCII: Not Specified | | | | 32,274 | 20,805 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Pajule college | | Conditional Grant to Secondary Education | N/A | 32,274 | 20,805 |
| | | | (transferred) | | |
| Sector: Health | | | | 23,983 | 0 |
| LG Function: Primary Healthcare | | | | 23,983 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,670 | 0 |
| LCII: Ogole | | | | 6,670 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Transfers to St. Mary Immaculate HC II, Pajule Mission. | | Conditional Grant to PHC - development | N/A | 6,670 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,764 | 0 |
| LCII: Atoo | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Lawire HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Lapul | | <i>LCIV: ARUU</i> | | 588,690 | 90,921 |
| LCII: Lukaci | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Alim HC II | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550 | 0 |
| LCII: Atoo | | | | 15,550 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Construction of Standrd Drainable pit latrine constructions at Lawire HC II | | Conditional Grant to PHC - development | N/A | 15,550 | 0 |
| Sector: Water and Environment | | | | 37,118 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 37,118 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 37,118 | 0 |
| LCII: Lukaci | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Lukwer | Conditional Grant to PAF monitoring | Works Underway | 18,559 | 0 |
| LCII: Ogole | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Gulalela West | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| Sector: Social Development | | | | 172,317 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 172,317 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 172,317 | 0 |
| LCII: Atoo | | | | 43,079 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Lapul Gweng Obura P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| LCII: Koyo | | | | 43,079 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Barodilo Gore P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| LCII: Lukaci | | | | 86,159 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Lanyatido P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Lapul | | <i>LCIV: ARUU</i> | | 588,690 | 90,921 |
| Construction of Staff House at Alim H/C II | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| Sector: Public Sector Management | | | | 16,800 | 0 |
| LG Function: Local Government Planning Services | | | | 16,800 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 16,800 | 0 |
| LCII: Koyo | | | | 16,800 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of 1 sub county chief house in Lapul sub county | | LGMSD (Former LGDP) | Completed | 16,800 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------------|----------------|---------------|
| LCIII: Latanya | | <i>LCIV: ARUU</i> | | 738,353 | 16,204 |
| Sector: Works and Transport | | | | 398,183 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 398,183 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 340,175 | 0 |
| LCII: Golo | | | | 23,446 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Spot improvement | | Unspent balances – | Not Started | 23,446 | 0 |
| Lawire-Okeng, & | | Other Government | | | |
| Oyuku-Dagoiwayo | | Transfers | | | |
| Road CAR | | | | | |
| LCII: Ngekidi | | | | 316,729 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Low Cost | | Roads Rehabilitation | Works Underway | 316,729 | 0 |
| Sealing(Turmac) Pader | | Grant | | | |
| Latanya Road 1.5KM | | | (Levelling the road) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 58,008 | 0 |
| LCII: Golo | | | | 53,688 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Pader-Latanya Routine | | Other Transfers from | N/A | 53,688 | 0 |
| Rd Mtce | | Central Government | | | |
| | | | (Not started) | | |
| LCII: Ngekidi | | | | 4,320 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Dagoiwayo- Oyuku | | Other Transfers from | N/A | 4,320 | 0 |
| Routine Rd Mtce | | Central Government | | | |
| | | | (Not started) | | |
| Sector: Education | | | | 102,100 | 0 |
| LG Function: Pre-Primary and Primary Education | | | | 102,100 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 24,000 | 0 |
| LCII: Dure | | | | 12,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of a block | | SFG | Not Started | 12,000 | 0 |
| of 5 stance VIP latrines | | | | | |
| at Dure P/S | | | | | |
| LCII: Latigi | | | | 12,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of a block | | SFG | Not Started | 12,000 | 0 |
| of 5 stance VIP | | | | | |
| latreines at Porogali P/S | | | | | |
| Output: Teacher house construction and rehabilitation | | | | 70,000 | 0 |
| LCII: Ngekidi | | | | 70,000 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Latanya | | <i>LCIV: ARUU</i> | | 738,353 | 16,204 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a block of 4 teachers house at Dure P7 | | SFG | Not Started | 70,000 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,100 | 0 |
| LCII: Ngekidi | | | | 8,100 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks to Porogali P7 school | | PRDP | Not Started | 8,100 | 0 |
| Sector: Health | | | | 23,235 | 0 |
| LG Function: Primary Healthcare | | | | 23,235 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,685 | 0 |
| LCII: Awee | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Porogali HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| LCII: Dure | | | | 5,921 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Acholibur HC III | | Conditional Grant to PHC- Non wage | N/A | 5,039 | 0 |
| Transfers to Dure HC II | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| LCII: Golo | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Latanya HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550 | 0 |
| LCII: Awee | | | | 15,550 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Construction of Standrd Drainable pit latrine constructions at Porogali HC II | | Conditional Grant to PHC - development | N/A | 15,550 | 0 |
| Sector: Water and Environment | | | | 163,733 | 16,204 |
| LG Function: Rural Water Supply and Sanitation | | | | 163,733 | 16,204 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 124,012 | 0 |
| LCII: Awee | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---|-----------------------------|----------------|---------------|
| LCIII: Latanya | | <i>LCIV: ARUU</i> | | 738,353 | 16,204 |
| Bore hole drilling | Bunga bone | Donor Funding | Completed | 20,000 | 0 |
| LCII: Dure | | | | 37,209 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Adisababa North and wang Lukila | Donor Funding | Not Started | 37,209 | 0 |
| LCII: Golo | | | | 11,989 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Instalation of RWHT | Amoko P/S | Donor Funding | Not Started | 11,989 | 0 |
| LCII: Latigi | | | | 54,815 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Ecosan toilet | Laminyim P/S | Donor Funding | Not Started | 37,315 | 0 |
| Drilling od Bore hole | Lapogiko village | Unspent balances – Other Government Transfers | Not Started | 17,500 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 39,721 | 16,204 |
| LCII: Awee | | | | 21,162 | 16,204 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Bore hole Drilling | Odwaltyen | Conditional transfer for Rural Water | Completed | 16,204 | 16,204 |
| Borehole Rehabilitation | Porogali TC | Conditional Grant to PAF monitoring | (fully paid) Not Started | 4,958 | 0 |
| LCII: Ngekidi | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Ipabo | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| Sector: Social Development | | | | 51,102 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 51,102 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 51,102 | 0 |
| LCII: Dure | | | | 51,102 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Dure H/C II | | Other Transfers from Central Government | Completed | 51,102 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|-------------------|------------------|----------------|
| LCIII: Not Specified | | <i>LCIV: ARUU</i> | | 1,370,254 | 651,163 |
| Sector: Agriculture | | | | 933,958 | 380,824 |
| LG Function: Agricultural Advisory Services | | | | 854,166 | 356,824 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 854,166 | 356,824 |
| LCII: Not Specified | | | | 854,166 | 356,824 |
| Item: 263201 LG Conditional grants | | | | | |
| TRANSFERS | | NAADS (Districts) - Wage | N/A | 854,166 | 356,824 |
| LG Function: District Production Services | | | | 79,793 | 24,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 79,793 | 24,000 |
| LCII: Not Specified | | | | 79,793 | 24,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of roadside markets | Lacekocot and Puranga | Unspent balances – Conditional Grants | Works Underway | 60,000 | 24,000 |
| | | | (walling) | | |
| construction of pit latrine | Market in Puranga | Unspent balances – Conditional Grants | Not Started | 6,718 | 0 |
| Supply of fish fingerlings to selected farmers ponds in the district | Farmers fish ponds | PMG | Being Procured | 13,075 | 0 |
| Sector: Works and Transport | | | | 65,971 | 58,002 |
| LG Function: District, Urban and Community Access Roads | | | | 65,971 | 58,002 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 65,971 | 58,002 |
| LCII: Not Specified | | | | 65,971 | 58,002 |
| Item: 263104 Transfers to other govt. units | | | | | |
| TRANSFERS OF CAR FUNDS TO LLGS | ALL THE 11 LLGS EXCLUDING PTC | Other Transfers from Central Government | N/A | 65,971 | 58,002 |
| | | | (works Under way) | | |
| Sector: Education | | | | 101,869 | 55,345 |
| LG Function: Pre-Primary and Primary Education | | | | 52,453 | 55,345 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 52,453 | 55,345 |
| LCII: Not Specified | | | | 52,453 | 55,345 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of classroom construction at Kamonojwi P7 | Payment of previousn debts in Agago district | PRDP | Completed | 18,453 | 18,453 |
| Completion of classroom construction at Patongo apano P7 | Payment of previous debts in Agago district | PRDP | Not Started | 34,000 | 36,892 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--------------------------------------|---------------------------------|------------------|----------------|
| LCIII: Not Specified | | <i>LCIV: ARUU</i> | | 1,370,254 | 651,163 |
| <i>LG Function: Education & Sports Management and Inspection</i> | | | | <i>49,416</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 49,416 | 0 |
| LCII: Not Specified | | | | 49,416 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Payments of retention to contracts under GGP | projects under GGP | Donor Funding | Completed | 4,416 | 0 |
| Payments for lightening arrestors under JICA | 25 Primary schools | Unspent balances - donor | Completed | 45,000 | 0 |
| Sector: Water and Environment | | | | 109,354 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>109,354</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 47,105 | 0 |
| LCII: Not Specified | | | | 47,105 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Protected spring | Sub Counties of Pajule, Ogom Pader kilak and Awere | Donor Funding | Not Started | 2,597 | 0 |
| Construction of water trough | Pader Kilak S/C Awere S/C, Latanya S/C and Ogom S/C | Donor Funding | Not Started | 800 | 0 |
| Retentions of Projects under CONCERN WORLD WIDE | Acholibur, Latanya, Pajule Ogom, Pader Kilak and Awere sub counties | Donor Funding | Completed | 37,708 | 0 |
| Supply and planting of tree seedling at 40 water sites | 40 water sites within the District | Donor Funding | (Retention left) Not Started | 6,000 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 62,249 | 0 |
| LCII: Not Specified | | | | 62,249 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Water Surveillance | Water Quality Testing for Old water sources. | Conditional transfer for Rural Water | Being Procured | 9,732 | 0 |
| Retention for FY 2012-2013 | | Conditional Grant to PAF monitoring | Completed | 52,517 | 0 |
| | | | | (Retention) | |
| Sector: Public Sector Management | | | | 159,101 | 156,992 |
| <i>LG Function: Local Statutory Bodies</i> | | | | <i>159,101</i> | <i>156,992</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 159,101 | 156,992 |
| LCII: Not Specified | | | | 159,101 | 156,992 |
| Item: 231004 Transport equipment | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------|-------------------|---|----------------|------------------|----------------|
| LCIII: Not Specified | | <i>LCIV: ARUU</i> | | 1,370,254 | 651,163 |
| Bicycles for the LC1s procured | All LC1s | Other Transfers from Central Government | Completed | 159,101 | 156,992 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|--------------------|----------------|---------------|
| LCIII: Pader kilak | | <i>LCIV: ARUU</i> | | 349,826 | 46,086 |
| Sector: Agriculture | | | | 68,710 | 0 |
| <i>LG Function: District Production Services</i> | | | | 68,710 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 68,710 | 0 |
| LCII: Ongany | | | | 68,710 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Cattle crush | | PRDP | Not Started | 15,000 | 0 |
| Construction of produce store | | PMG | Works Underway | 53,710 | 0 |
| | | | (At walling level) | | |
| Sector: Works and Transport | | | | 27,242 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 19,584 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 19,584 | 0 |
| LCII: Kilak | | | | 9,360 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Kilak-Ongany Routine Rd Mtce | | Other Transfers from Central Government | N/A | 9,360 | 0 |
| | | | (Not started) | | |
| LCII: Ogwil | | | | 6,480 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Laminchila Atup Kilak Routine Rd Mtce | | Other Transfers from Central Government | N/A | 6,480 | 0 |
| | | | (Not started) | | |
| LCII: Tyer | | | | 3,744 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Acholpii-Harambee Routine Rd Mtce | | Other Transfers from Central Government | N/A | 3,744 | 0 |
| | | | (Not tarted) | | |
| <i>LG Function: District Engineering Services</i> | | | | 7,658 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 7,658 | 0 |
| LCII: Kilak | | | | 7,658 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Kilak subcounty chief house construction | | Unspent balances – Other Government Transfers | Not Started | 7,658 | 0 |
| Sector: Education | | | | 59,996 | 29,882 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 27,723 | 15,767 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,723 | 15,767 |
| LCII: Kilak | | | | 3,888 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|--------------------------|----------------|---------------|
| LCIII: Pader kilak | | <i>LCIV: ARUU</i> | | 349,826 | 46,086 |
| transfers of UPE capitation to pader kilak primary school | Pader kilak primary school | UPE | N/A | 3,888 | 0 |
| LCII: Ogwil | | | | 8,472 | 6,808 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE capitation to Paipir primary school | Paipir primary school | UPE | N/A | 6,100 | 3,915 |
| transfers of UPE capitation to Lupwa primary school | Lupwa primary school | UPE | N/A | 2,372 | 2,893 |
| LCII: Ongany | | | | 6,418 | 1,850 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE capitation to Pagwari primary school | pagwari primary school | UPE | N/A | 6,418 | 1,850 |
| LCII: Tyer | | | | 8,946 | 7,108 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Olwongur primary school | Olwongur primary schol | UPE | N/A | 6,852 | 3,193 |
| Transfers of UPE capitation to Apiri primary school | Apiri primary school | UPE | (direct transfer) N/A | 2,093 | 3,915 |
| LG Function: Secondary Education | | | | 32,274 | 14,116 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,274 | 14,116 |
| LCII: Kilak | | | | 32,274 | 14,116 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Achol-pii Army senior secondary school | | Conditional Grant to Secondary Education | N/A | 32,274 | 14,116 |
| | | | (transferred) | | |
| Sector: Health | | | | 57,520 | 0 |
| LG Function: Primary Healthcare | | | | 57,520 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 36,931 | 0 |
| LCII: Kilak | | | | 36,931 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--------------------------------------|----------------|----------------|---------------|
| LCIII: Pader kilak | | <i>LCIV: ARUU</i> | | 349,826 | 46,086 |
| Completion of Martenity ward in Pader sub- county, pader HC III | | PRDP | Completed | 36,931 | 0 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 15,550 | 0 |
| LCII: Kilak | | | | 15,550 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Drainable pit latrine in Kilak HC III | | PRDP | Completed | 15,550 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,039 | 0 |
| LCII: Kilak | | | | 5,039 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Kilak HC III | | Conditional Grant to PHC- Non wage | N/A | 5,039 | 0 |
| Sector: Water and Environment | | | | 92,762 | 16,204 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,762 | 16,204 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 54,509 | 0 |
| LCII: Kilak | | | | 22,520 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Ecosan Toilet | Coner Kilak P/S | Donor Funding | Not Started | 22,520 | 0 |
| LCII: Ogwil | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Lwala West | Donor Funding | Not Started | 20,000 | 0 |
| LCII: Tyer | | | | 11,989 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Instalation of RWHT | | Donor Funding | Not Started | 11,989 | 0 |
| Output: PRDP-Construction of public latrines in RGCs | | | | 3,490 | 0 |
| LCII: Tyer | | | | 3,490 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 4-Stance Drainable VIP latrine completion | Tyer market. (Additional fund required from PAF) | Conditional transfer for Rural Water | Completed | 3,490 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 34,763 | 16,204 |
| LCII: Kilak | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Oraluka North | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| LCII: Ogwil | | | | 16,204 | 16,204 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Pader kilak | | <i>LCIV: ARUU</i> | | 349,826 | 46,086 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Ogwil East | Conditional Grant to PAF monitoring | Completed | 16,204 | 16,204 |
| | | | (Fully paid) | | |
| Sector: Social Development | | | | 43,596 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 43,596 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 43,596 | 0 |
| LCII: Ogwil | | | | 43,596 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classroom block at Ogwil P/S | | Other Transfers from Central Government | Completed | 43,596 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,348 | 200,523 |
| Sector: Works and Transport | | | | 259,144 | 130,454 |
| LG Function: District, Urban and Community Access Roads | | | | 204,280 | 130,454 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,017 | 41,757 |
| LCII: Luna | | | | 20,017 | 41,757 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Eng and Design Studies for Capital Works | | Roads Rehabilitation Grant | Completed | 20,017 | 41,757 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 116,868 | 41,757 |
| LCII: Lagwai | | | | 116,868 | 41,757 |
| Item: 263104 Transfers to other govt. units | | | | | |
| TRANSFERS TO PADER TOWN COUNCIL | | Other Transfers from Central Government | N/A | 116,868 | 41,757 |
| | | | (Work ongoing) | | |
| Output: District Roads Maintenance (URF) | | | | 20,456 | 0 |
| LCII: Acoro | | | | 20,456 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Pader-Auch Routine Rd Mtce | | Other Transfers from Central Government | N/A | 8,784 | 0 |
| | | | (Not started) | | |
| Kineni-Otingowiye Routine Rd Mtce | | Other Transfers from Central Government | N/A | 11,672 | 0 |
| | | | (Not started) | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 46,940 | 46,940 |
| LCII: Luna | | | | 46,940 | 46,940 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Recovery to RTI DANIDA | | Roads Rehabilitation Grant | N/A | 46,940 | 46,940 |
| LG Function: District Engineering Services | | | | 54,864 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 54,864 | 0 |
| LCII: Luna | | | | 54,864 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Project Management and supervision | | Unspent balances – Other Government Transfers | Being Procured | 3,750 | 0 |
| Project Management and cross cutting issues | | Unspent balances – Other Government Transfers | Being Procured | 2,237 | 0 |
| Supply of furniture and equipment | | Unspent balances – Other Government Transfers | Being Procured | 48,877 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|-------------------|----------------|----------------|----------------|
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,348 | 200,523 |
| Sector: Education | | | | 107,434 | 65,070 |
| LG Function: Pre-Primary and Primary Education | | | | 75,160 | 26,035 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 13,152 | 0 |
| LCII: Acoro | | | | 6,352 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention on Pagwari P7 teachers house construction | | PRDP | Completed | 6,352 | 0 |
| LCII: Lagwai | | | | 6,800 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention on Lupwa P7 school construction | | PRDP | Completed | 6,800 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 11,468 | 0 |
| LCII: Lagwai | | | | 11,468 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of teachers house at Pader Kilak P7 | | PRDP | Not Started | 11,468 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290 | 0 |
| LCII: Acoro | | | | 7,290 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks to Lupwa P7 school | | PRDP | Not Started | 7,290 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,250 | 26,035 |
| LCII: Acoro | | | | 17,696 | 9,758 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to pader kineni primary school | Pader kineni primary school | UPE | N/A | 3,314 | 0 |
| transfers of UPE capitation to kilak corner primary school | | UPE | N/A | 5,888 | 3,820 |
| transfers of UPE capitation to Agora primary school | Agora primary school | UPE | N/A | 2,834 | 2,118 |
| transfers of UPE capitation to Agago refugee camp primary school | Agago refugee camp primary school | UPE | N/A | 5,660 | 3,820 |
| LCII: Lagwai | | | | 12,143 | 6,209 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|--|--------------------------|----------------|----------------|
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,348 | 200,523 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE | Ogom Telela primary school | UPE | N/A | 4,490 | 0 |
| capitation to ogom telela primary school | | | | | |
| transfers of UPE | pader labongo primary school | UPE | N/A | 3,314 | 2,533 |
| capitation to pader Labongo primary school | | | | | |
| Transfers of UPE | Olam byera primary school | UPE | N/A | 2,729 | 2,312 |
| capitation to Olam byera primary school | | | | | |
| transfers of UPE | Pader Auka primary school | UPE | (direct transfer) N/A | 1,611 | 1,364 |
| capitation to Pader Aluka primary school | | | | | |
| LCII: Luna | | | | 13,411 | 10,068 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE | Pader Ogom primary school | UPE | N/A | 2,266 | 2,357 |
| capitation to pader ogom primary school | | | | | |
| Transfers of UPE | Pader ogany primary school | UPE | N/A | 3,057 | 2,533 |
| capitation to pader ogany primary school | | | | | |
| transfers of UPE | Opolacen primary school | UPE | N/A | 3,899 | 2,413 |
| capitation to Opolacen primary school | | | | | |
| Transfer of UPE to other schools | | UPE | N/A | 4,189 | 2,765 |
| Kilak | | | | | |
| LG Function: Secondary Education | | | | 32,274 | 39,035 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,274 | 39,035 |
| LCII: Lagwai | | | | 32,274 | 39,035 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lagwai seed Senior secondary school | | Conditional Grant to Secondary Education | N/A | 32,274 | 39,035 |
| | | | (transferred) | | |
| Sector: Health | | | | 51,452 | 0 |
| LG Function: Primary Healthcare | | | | 51,452 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 3,500 | 0 |
| LCII: Luna | | | | 3,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|--------------------------------------|----------------|----------------|
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,348 | 200,523 |
| Payment of retentions on Pader health center 111 mortuary | | LGMSD (Former LGDP) | Completed | 3,500 | 0 |
| Output: Healthcentre construction and rehabilitation | | | | 26,733 | 0 |
| LCII: Luna | | | | 26,733 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Rehabilitation of Sanitary Facilities in DHO Office | | Conditional Grant to PHC - development | Completed | 9,733 | 0 |
| Extension of Power to Pader Health Centre III in Pader Town council | | Conditional Grant to PHC - development | Completed | 5,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Rehabilitation of Doctors house Pader Health Centre III | | Conditional Grant to PHC - development | Completed | 12,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,669 | 0 |
| LCII: Luna | | | | 5,669 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Pader HC III | | Conditional Grant to PHC- Non wage | N/A | 5,669 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550 | 0 |
| LCII: Luna | | | | 15,550 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Construction of Standard Drainable pit latrine constructions at Pader HC III | | Conditional Grant to PHC - development | N/A | 15,550 | 0 |
| Sector: Water and Environment | | | | 92,610 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,610 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 57,104 | 0 |
| LCII: Acoro | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Lupwa South | Donor Funding | Not Started | 20,000 | 0 |
| LCII: Luna | | | | 37,104 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore Hole drilling | Lwala village | Donor Funding | Works Underway (Contractor procured) | 18,604 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---|------------------|----------------|----------------|
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,348 | 200,523 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitations of toilet facilities and water units at the district headquarters | Pader District headquarters | LGMSD (Former LGDP) | Works Underway | 18,500 | 0 |
| | | | (Site inspected) | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 35,506 | 0 |
| LCII: Lagwai | | | | 16,947 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole dirilling | Olokilee | Conditional transfer for Rural Water | Not Started | 16,947 | 0 |
| LCII: Luna | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole dirilling | Gotolal | Conditional transfer for Rural Water | Not Started | 18,559 | 0 |
| Sector: Social Development | | | | 183,274 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 183,274 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 96,684 | 0 |
| LCII: Lagwai | | | | 53,605 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Pader Kilak P/S | | Other Transfers from Central Government | Completed | 53,605 | 0 |
| LCII: Luna | | | | 43,079 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Paipir P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| Output: Other Capital | | | | 86,590 | 0 |
| LCII: Acoro | | | | 12,210 | 0 |
| Item: 312301 Cultivated Assets | | | | | |
| Ogeng South Men & Women Cattle Rearing | | Unspent balances – Other Government Transfers | Completed | 12,210 | 0 |
| LCII: Lagwai | | | | 24,950 | 0 |
| Item: 312301 Cultivated Assets | | | | | |
| Lagwai B Dairy Farming | | Other Transfers from Central Government | Completed | 12,400 | 0 |
| Lagwai East Local Dairy Farming | | Other Transfers from Central Government | Completed | 12,550 | 0 |
| LCII: Luna | | | | 49,430 | 0 |
| Item: 312301 Cultivated Assets | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|----------------|----------------|----------------|
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,348 | 200,523 |
| Oyutu Widows & Widowers Local Dairy Farming | | Other Transfers from Central Government | Completed | 12,500 | 0 |
| Kalalo West Local Dairy Farming | | Other Transfers from Central Government | Completed | 12,400 | 0 |
| Lwala Dairy Local Dairy Farming | | Other Transfers from Central Government | Completed | 12,530 | 0 |
| Ogwaleng Piggery | | Other Transfers from Central Government | Completed | 12,000 | 0 |
| Sector: Public Sector Management | | | | 155,434 | 5,000 |
| LG Function: District and Urban Administration | | | | 117,710 | 5,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 99,710 | 0 |
| LCII: Lagwai | | | | 97,710 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Procurement of One motor vehicle for PRDP coordination | | PRDP | Completed | 97,710 | 0 |
| LCII: Luna | | | | 2,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Procurement of one laptop for senior Finance officer Budget | | PRDP | Completed | 2,000 | 0 |
| Output: Other Capital | | | | 18,000 | 5,000 |
| LCII: Luna | | | | 18,000 | 5,000 |
| Item: 311101 Land | | | | | |
| Part payments for the purchase of youth centre land at the district headquarters | | District Equalisation Grant | Completed | 18,000 | 5,000 |
| LG Function: Local Statutory Bodies | | | | 30,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 30,000 | 0 |
| LCII: Luna | | | | 30,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Renovation of the council ceiling boards | Pader district headquarters | PRDP | Completed | 30,000 | 0 |
| LG Function: Local Government Planning Services | | | | 7,724 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 7,724 | 0 |
| LCII: Luna | | | | 7,724 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------|----------------|----------------|----------------|
| LCIII: Pader Town Council | | <i>LCIV: ARUU</i> | | 849,348 | 200,523 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Procurement of Scanner and computer accessories for planning unit computer room | | LGMSD (Former LGDP) | Completed | 1,724 | 0 |
| Procurement of laptop for the district accountant | | LGMSD (Former LGDP) | Completed | 2,000 | 0 |
| Procurement of photocopier for DSC | | LGMSD (Former LGDP) | Completed | 4,000 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324 | 113,072 |
| Sector: Agriculture | | | | 66,000 | 0 |
| LG Function: District Production Services | | | | 66,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 66,000 | 0 |
| LCII: Palwo | | | | 66,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction/completi on of Pajule Market | | PRDP | Being Procured | 66,000 | 0 |
| Sector: Works and Transport | | | | 235,974 | 77,891 |
| LG Function: District, Urban and Community Access Roads | | | | 158,607 | 510 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 79,047 | 0 |
| LCII: Oryang | | | | 28,350 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Spot improvement Paiula-Alim and Laminajiko-Ogonyo CAR | | Unspent balances – Other Government Transfers | Not Started | 28,350 | 0 |
| LCII: Otok | | | | 50,697 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| CAR Spot improvement Paiula- Alim Laminajiko Ogonyo | | Roads Rehabilitation Grant | Being Procured | 50,697 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 79,560 | 510 |
| LCII: Otok | | | | 14,400 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Pajule otok Oyuku Routine Rd Mtce | | Other Transfers from Central Government | N/A | 14,400 | 0 |
| | | | (Not started) | | |
| LCII: Paiula | | | | 31,440 | 510 |
| Item: 263101 LG Conditional grants | | | | | |
| Lanyatido-Koyolalogi- Ocwiida Routine Rd Mtce | | Other Transfers from Central Government | N/A | 31,440 | 510 |
| | | | (Not started) | | |
| LCII: Palenga | | | | 33,720 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Pajule-Lagwai-Kimia Routine Rd Mtce | | Other Transfers from Central Government | N/A | 33,720 | 0 |
| | | | (Not started) | | |
| LG Function: District Engineering Services | | | | 77,367 | 77,381 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 77,367 | 77,381 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|----------------|----------------|----------------|
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324 | 113,072 |
| LCII: Palenga | | | | 77,367 | 77,381 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Pajule subcounty Offices | | Unspent balances – Other Government Transfers | Completed | 77,367 | 77,381 |
| Sector: Education | | | | 72,396 | 35,181 |
| LG Function: Pre-Primary and Primary Education | | | | 72,396 | 35,181 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290 | 0 |
| LCII: Paiula | | | | 7,290 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks to to Alim P7 school | | PRDP | Not Started | 7,290 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 65,106 | 35,181 |
| LCII: Ogago | | | | 13,959 | 7,044 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Amoko Lagwai primary school | Amoko Lagwai primary school | UPE | N/A | 4,980 | 2,325 |
| transfers of UPE capitation to Angakotoke primary school | Angakotoke primary school | UPE | N/A | 4,456 | 2,020 |
| transfers of UPE capitation to Ogago primary school | Ogago primary school | UPE | N/A | 4,523 | 2,699 |
| LCII: Oryang | | | | 7,931 | 2,020 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE capitation to Lamogi omenykimac | Lamogi primary school | UPE | N/A | 3,854 | 2,020 |
| transfers of UPE capitation to Ociga primary school | Ociga primary school | UPE | N/A | 4,077 | 0 |
| LCII: Otok | | | | 8,578 | 4,050 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE capitation to Otok primary school | Otok primary school | UPE | N/A | 3,135 | 1,379 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|-------------------|----------------|----------------|----------------|
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324 | 113,072 |
| transfers of UPE capitation to Wangduku primary school | Wangduku primary school | UPE | N/A | 5,442 | 2,671 |
| LCII: Paiula | | | | 11,228 | 8,182 |
| Item: 263104 Transfers to transfers of UPE capitation to Lanyatono primary school | other govt. units Lanyatono primary school | UPE | N/A | 3,291 | 2,762 |
| transfers of UPE capitation to Kibong primary school | Kibong primary school | UPE | N/A | 2,177 | 1,829 |
| transfers of UPE capitation to Paiula primary school | Paiula primary school | UPE | N/A | 5,760 | 3,590 |
| LCII: Palenga | | | | 11,635 | 7,464 |
| Item: 263104 Transfers to transfers of UPE capitation to Loyonyero primary school | other govt. units Loyonyero primary school | UPE | N/A | 2,857 | 2,658 |
| transfers of UPE capitation to St Joseph primary school | St Joseph primary school | UPE | N/A | 4,701 | 2,786 |
| transfers of UPE capitation to Lamogi Palenga primary school | Lamogi palenga primary school | UPE | N/A | 4,077 | 2,020 |
| LCII: Palwo | | | | 11,774 | 6,421 |
| Item: 263104 Transfers to transfers of UPE capitation to Oguta primary school | other govt. units Oguta primary school | UPE | N/A | 4,016 | 2,756 |
| transfers of UPE capitation to Alim primary school | Alim primry school | UPE | N/A | 3,771 | 1,928 |
| Transfers of UPE capitation to Awal primary school | Awal primary school | UPE | N/A | 3,988 | 1,737 |
| Sector: Health | | | | 274,818 | 0 |
| LG Function: Primary Healthcare | | | | 274,818 | 0 |
| Capital Purchases | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324 | 113,072 |
| Output: Buildings & Other Structures (Administrative) | | | | 200,000 | 0 |
| LCII: Palwo | | | | 200,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Surgical Ward Block at Pajule HC IV | | PRDP | Completed | 100,000 | 0 |
| Construction of OPD Block at Pajule HC IV | | PRDP | Not Started | 100,000 | 0 |
| Output: Healthcentre construction and rehabilitation | | | | 12,000 | 0 |
| LCII: Palwo | | | | 12,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Rehabilitation of Doctors Office in Pajule heath Centre IV | | Conditional Grant to PHC - development | Completed | 12,000 | 0 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 31,100 | 0 |
| LCII: Palwo | | | | 31,100 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of Drainable Pit latrine in Pajule HC IV | | PRDP | Completed | 31,100 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 31,718 | 0 |
| LCII: Ogago | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Ogago HCII | | Conditional Grant to PHC - development | N/A | 882 | 0 |
| LCII: Otok | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Oguta HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| LCII: Paiula | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Paiula HCII | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| LCII: Palwo | | | | 29,072 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Pajule HC IV | | Conditional Grant to PHC- Non wage | N/A | 29,072 | 0 |
| Sector: Water and Environment | | | | 66,751 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,751 | 0 |
| <i>Capital Purchases</i> | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324 | 113,072 |
| Output: Other Capital | | | | 31,989 | 0 |
| LCII: Oryang | | | | 20,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Lutyek | Donor Funding | Not Started | 20,000 | 0 |
| LCII: Palenga | | | | 11,989 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Instalation of Rain water harvesting tank | Angakotoke P/S | Donor Funding | Not Started | 11,989 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 34,763 | 0 |
| LCII: Paiula | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Tokodo B | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| LCII: Palwo | | | | 16,204 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Loyoro | Conditional Grant to PAF monitoring | Not Started | 16,204 | 0 |
| Sector: Social Development | | | | 177,385 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 177,385 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 177,385 | 0 |
| LCII: Ogago | | | | 43,079 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff House at Ogago P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| LCII: Paiula | | | | 91,226 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of Staff house at Paiula P/S | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| Construction of Staff House at Lamogi Omeny Ki Mac P/S | | Other Transfers from Central Government | Completed | 48,147 | 0 |
| LCII: Palwo | | | | 43,079 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Contruction of Staff House at Pajule H/C IV | | Other Transfers from Central Government | Completed | 43,079 | 0 |
| Sector: Public Sector Management | | | | 25,000 | 0 |
| LG Function: Local Government Planning Services | | | | 25,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 25,000 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|------------------------|----------------|----------------|----------------|
| LCIII: Pajule | | <i>LCIV: ARUU</i> | | 918,324 | 113,072 |
| LCII: Palwo | | | | 25,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of r support to the Northstaff house extension und | | LGMSD (Former LGDP) | Completed | 25,000 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Puranga | | <i>LCIV: ARUU</i> | | 787,474 | 57,061 |
| Sector: Works and Transport | | | | 341,155 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 341,155 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 20,000 | 0 |
| LCII: Laminajiko | | | | 20,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Completion of Laminakuu Culvert installtion | | Unspent balances – Conditional Grants | Not Started | 20,000 | 0 |
| Output: Bridge Construction | | | | 50,125 | 0 |
| LCII: Oret | | | | 50,125 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Box culvert Oret Stream | | Unspent balances - donor | Completed | 50,125 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 61,144 | 0 |
| LCII: Apwo | | | | 4,464 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Puranga Adongkena Lutini Routine Rd Mtce | | Other Transfers from Central Government | N/A | 4,464 | 0 |
| | | | (Not started) | | |
| LCII: Laminajiko | | | | 31,056 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Lakoga-Rachkoko | | Other Transfers from Central Government | N/A | 4,320 | 0 |
| | | | (Not started) | | |
| Aruu-Puranga Routine Rd Mtce | | Other Transfers from Central Government | N/A | 21,552 | 0 |
| | | | (Not statred) | | |
| Cukadek LaminocwidaRoutine Rd Mtce | | Other Transfers from Central Government | N/A | 5,184 | 0 |
| | | | (Not tarted) | | |
| LCII: Laminicwida | | | | 6,120 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Lakoga Ogonyo Routine Rd Mtce | | Other Transfers from Central Government | N/A | 6,120 | 0 |
| | | | (Not started) | | |
| LCII: Parwech | | | | 19,504 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Puranga-Awere Routine Rd Mtce | | Other Transfers from Central Government | N/A | 8,688 | 0 |
| | | | (Not started) | | |
| Puranga-Achola strm Routine Rd Mtce | | Other Transfers from Central Government | N/A | 10,816 | 0 |
| | | | (Not started) | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|----------------------------|----------------|----------------|---------------|
| LCIII: Puranga | | <i>LCIV: ARUU</i> | | 787,474 | 57,061 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 209,885 | 0 |
| LCII: Parwech | | | | 209,885 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Completion of Puranga-Awere | | Roads Rehabilitation Grant | N/A | 209,885 | 0 |
| Sector: Education | | | | 150,955 | 57,061 |
| LG Function: Pre-Primary and Primary Education | | | | 118,681 | 34,303 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 20,836 | 0 |
| LCII: Apwo | | | | 7,236 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention on Tee Okutu P7 school | | PRDP | Completed | 7,236 | 0 |
| LCII: Laminajiko | | | | 13,600 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Retention on Laminajiko P7 school construction | | PRDP | Completed | 6,800 | 0 |
| Retention on Lakoga P7 school construction | | PRDP | Completed | 6,800 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 40,000 | 0 |
| LCII: Apwo | | | | 40,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of a block of 3 classrooms at Adongkena P/S | | PRDP | Not Started | 40,000 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 7,290 | 0 |
| LCII: Parwech | | | | 7,290 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of desks to Tee Okutu P7 school | | PRDP | Not Started | 7,290 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,555 | 34,303 |
| LCII: Apwo | | | | 7,477 | 6,046 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers or UPE capitation to puranga primary school | Puranga primary school | UPE | N/A | 4,119 | 3,590 |
| transfers of UPE capitation to Lakoga Primary school | Lakoga primary school | UPE | N/A | 3,358 | 2,455 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|-------------------|----------------|----------------|---------------|
| LCIII: Puranga | | <i>LCIV: ARUU</i> | | 787,474 | 57,061 |
| LCII: Aringa | | | | 10,309 | 7,013 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE | Awere Lakoga primary school | UPE | N/A | 3,030 | 2,217 |
| capitation to Awere Lakoga primary school | | | | | |
| Transfers of UPE | Aringa primary school | UPE | N/A | 4,490 | 2,586 |
| capitation to Aringa primary school | | | | | |
| transfers of UPE | Loborom primary school | UPE | N/A | 2,790 | 2,211 |
| capitation to Loborom primary school | | | | | |
| LCII: Laminajiko | | | | 7,201 | 2,207 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE | Laminajiko primary school | UPE | N/A | 4,194 | 1,981 |
| capitation to Laminajiko primary school | | | | | |
| Tranfers of UPE | Pope john paul primary school | UPE | N/A | 3,007 | 226 |
| capitation to Pope john paul primary school | | | | | |
| LCII: Laminicwida | | | | 7,552 | 6,215 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE | Odum primary school | UPE | N/A | 2,751 | 2,610 |
| capitation to Odum primary school | | | | | |
| transfers of UPE | Laminicwida primary school | UPE | N/A | 4,802 | 3,605 |
| capitation to Laminicwida primary school | | | | | |
| LCII: Oret | | | | 8,219 | 6,553 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers of UPE | Abalokodi primary school | UPE | N/A | 2,656 | 2,229 |
| capitation to Abalokodi primary school | | | | | |
| transfers of UPE | Oret central primary school | UPE | N/A | 3,046 | 1,892 |
| capitation to Oret central primary school | | | | | |
| Transfers of UPE | Ludel primary school | UPE | N/A | 2,517 | 2,433 |
| capitation to Ludel primary school | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|----------------|---------------|
| LCIII: Puranga | | <i>LCIV: ARUU</i> | | 787,474 | 57,061 |
| LCII: Parwech | | | | 9,796 | 6,269 |
| Item: 263104 Transfers to other govt. units | | | | | |
| transfers of UPE | Teeokutu primary school | UPE | N/A | 2,261 | 1,680 |
| capitation to Teeokutu primary school | | | | | |
| Transfers of UPE | Ogonyo primary school | UPE | N/A | 4,490 | 2,512 |
| capitation to Ogonyo primary school | | | | | |
| transfers of UPE | Adongkena primary school | UPE | N/A | 3,046 | 2,077 |
| capitation to Adongkena primary school | | | | | |
| LG Function: Secondary Education | | | | 32,274 | 22,758 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 32,274 | 22,758 |
| LCII: Laminajiko | | | | 32,274 | 22,758 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Puranga senior Secondary school | | Conditional Grant to Secondary Education | N/A | 32,274 | 22,758 |
| | | | (transferred) | | |
| Sector: Health | | | | 28,141 | 0 |
| LG Function: Primary Healthcare | | | | 28,141 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 6,670 | 0 |
| LCII: Parwech | | | | 6,670 | 0 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Transfers to All Saints HC II, Puranga Mission. | | Conditional Grant to PHC - development | N/A | 6,670 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,921 | 0 |
| LCII: Apwo | | | | 882 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Ogonyo HC II | | Conditional Grant to PHC- Non wage | N/A | 882 | 0 |
| LCII: Parwech | | | | 5,039 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfers to Puranga HC III | | CondConditional Grant to PHC- Non wage | N/A | 5,039 | 0 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 15,550 | 0 |
| LCII: Parwech | | | | 15,550 | 0 |
| Item: 263201 LG Conditional grants | | | | | |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|----------------|---------------|
| LCIII: Puranga | | <i>LCIV: ARUU</i> | | 787,474 | 57,061 |
| Construction of Standrd Drainable pit latrine constructions at Puranga HC II | | Conditional Grant to PHC - development | N/A | 15,550 | 0 |
| Sector: Water and Environment | | | | 128,547 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 128,547 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 57,209 | 0 |
| LCII: Laminicwida | | | | 18,604 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Acwinyo Village | Donor Funding | Not Started | 18,604 | 0 |
| LCII: Parwech | | | | 38,604 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Bore hole drilling | Ludel and Adongkena West | Donor Funding | Not Started | 38,604 | 0 |
| Output: Construction of public latrines in RGCs | | | | 14,839 | 0 |
| LCII: Parwech | | | | 14,839 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 4 Stance Drainable VIP latrine | Puranga Market = 9,459,000; Tyer market in Pader Kilak = 5,379,569 - PRDP | Conditional Grant to PAF monitoring | Completed | 14,839 | 0 |
| Output: Spring protection | | | | 4,506 | 0 |
| LCII: Apwo | | | | 4,506 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of protected spring | kulu ocwici (dog laminakur) | Conditional transfer for Rural Water | Being Procured | 4,506 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 51,993 | 0 |
| LCII: Apwo | | | | 4,958 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Onyede | Conditional Grant to PAF monitoring | Not Started | 4,958 | 0 |
| LCII: Aringa | | | | 18,559 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Drilling | Aguluru Lubat | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |
| LCII: Laminajiko | | | | 23,517 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Barongera | Conditional Grant to PAF monitoring | Not Started | 4,958 | 0 |
| Borehole Drilling | Oracingyacito | Conditional Grant to PAF monitoring | Not Started | 18,559 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Puranga | | <i>LCIV: ARUU</i> | | 787,474 | 57,061 |
| LCII: Parwech | | | | 4,958 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Borehole Rehabilitation | Imakioyere | Conditional Grant to PAF monitoring | Not Started | 4,958 | 0 |
| Sector: Social Development | | | | 138,678 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 138,678 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 138,678 | 0 |
| LCII: Apwo | | | | 37,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 class room block at Awere Lakoga P/S | | Other Transfers from Central Government | Completed | 37,500 | 0 |
| LCII: Oret | | | | 48,678 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House at Loborom P/S | | Other Transfers from Central Government | Completed | 48,678 | 0 |
| LCII: Parwech | | | | 52,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House at Pope John Paul II P/S | | Other Transfers from Central Government | Completed | 52,500 | 0 |

Vote: 547 Pader District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---------------------------------------|----------------|---------------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 45,334 | 96,108 |
| Sector: Agriculture | | | | 22,942 | 24,000 |
| LG Function: District Production Services | | | | 22,942 | 24,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 22,942 | 24,000 |
| LCII: Not Specified | | | | 22,942 | 24,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Renentions of previous works | Cattle dip in Kilak, produce store in Lawiadul and cattle crushes, bird flue | Unspent balances – Conditional Grants | Completed | 22,942 | 24,000 |
| | | | (Retension) | | |
| Sector: Works and Transport | | | | 22,392 | 72,108 |
| LG Function: District, Urban and Community Access Roads | | | | 22,392 | 72,108 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 22,392 | 72,108 |
| LCII: Not Specified | | | | 22,392 | 72,108 |
| Item: 263101 LG Conditional grants | | | | | |
| Recovery to RTI-DANIA over expenditure in Road Maintenance | | Not Specified | N/A | 22,392 | 72,108 |
| | | | (Ongoing) | | |

Vote: 547 Pader District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 547 Pader District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

| Department Workplan | | Indicator Level | Location + Description | Reasons + Challenges |
|---------------------|--------------------------|-----------------|------------------------|----------------------|
| 1a | Administration | Data In | Data In | Data In |
| 2 | Finance | Data In | Data In | Data In |
| 3 | Statutory Bodies | Data In | Data In | Data In |
| 4 | Production and Marketing | Data In | Data In | 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 |