
Vote: 547 Pader District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 547 Pader District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	530,263	76,825	14%
2a. Discretionary Government Transfers	3,160,898	1,939,010	61%
2b. Conditional Government Transfers	12,376,063	9,457,183	76%
2c. Other Government Transfers	3,480,068	934,992	27%
3. Local Development Grant	655,040	556,784	85%
4. Donor Funding	1,472,643	616,574	42%
Total Revenues	21,674,974	13,581,368	63%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,936,940	1,260,188	815,893	65%	42%	65%
2 Finance	141,007	65,309	42,708	46%	30%	65%
3 Statutory Bodies	861,493	470,216	277,838	55%	32%	59%
4 Production and Marketing	1,862,189	1,368,611	917,821	73%	49%	67%
5 Health	3,153,677	2,057,340	1,282,743	65%	41%	62%
6 Education	7,785,565	5,239,041	4,426,439	67%	57%	84%
7a Roads and Engineering	1,950,568	1,317,726	660,520	68%	34%	50%
7b Water	1,290,798	853,737	108,786	66%	8%	13%
8 Natural Resources	200,895	89,071	30,676	44%	15%	34%
9 Community Based Services	2,095,603	171,180	37,319	8%	2%	22%
10 Planning	351,476	214,275	17,229	61%	5%	8%
11 Internal Audit	44,763	20,605	17,613	46%	39%	85%
Grand Total	21,674,975	13,127,300	8,635,582	61%	40%	66%
<i>Wage Rec't:</i>	8,050,072	5,206,549	4,716,975	65%	59%	91%
<i>Non Wage Rec't:</i>	5,257,512	3,398,522	2,223,240	65%	42%	65%
<i>Domestic Dev't</i>	6,894,748	4,124,359	1,583,688	60%	23%	38%
<i>Donor Dev't</i>	1,472,643	397,869	111,678	27%	8%	28%

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

The district received a total of Uganda shillings 13,581,368,000 of the total planned budget of Uganda shillings 21, 674,974,000. This is 63% of the total district annual budget and it creates a budget deficit of 12% of the targeted third quarter revenue performance. Poor performance was registered under locally raised revenue (14%), other government transfers (27%) and donor funding (42%) respectively. Under local revenue reason for poor performance was over estimation in some revenue sources, Poor enforcement due to under staffing e.g. few Parish chiefs and substantively appointed 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 revenue collection. Given that land in the district is communally owned, land fee

Summary: Overview of Revenues and Expenditures

collection is low. On the other hand, poor performance on the side of other government transfers is attributed to delay to receive funds like NUSAF II i.e. over 1.2 billion. Poor performance under other government transfers was caused by delays to receive grant for Nodding syndrome and ALREF respectively. Donor funding performance was mainly affected by not receiving NUHITE funds for 3rd quarter and other donors not meeting their obligations. Cumulative release to departments was she 12,937,398,000 representing 95% of what was received. The difference of 5% is attributed to; breakages in the IFMIS machine and network problem. The cumulative expenditures for the departments and sub-counties stood at the 8,531,325,000. Poor departmental performance was attributed to some works not yet completed to qualify for payments.

Vote: 547 Pader District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	530,263	76,825	14%
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	7,138	17%
Other licences	24,000	0	0%
Sale of non-produced government Properties/assets	74,500	7,000	9%
Other Fees and Charges	81,000	22,525	28%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Locally Raised Revenues	167,185	6,984	4%
Land Fees	15,000	0	0%
Application Fees	50,000	12,099	24%
Animal & Crop Husbandry related levies	5,000	0	0%
Market/Gate Charges	10,000	2,393	24%
2a. Discretionary Government Transfers	3,160,898	1,939,010	61%
District Unconditional Grant - Non Wage	430,422	321,656	75%
Hard to reach allowances	1,355,591	902,438	67%
Urban Unconditional Grant - Non Wage	67,682	50,755	75%
District Equalisation Grant	63,206	47,403	75%
Transfer of District Unconditional Grant - Wage	1,101,253	593,411	54%
Transfer of Urban Unconditional Grant - Wage	125,194	10,186	8%
Urban Equalisation Grant	17,549	13,161	75%
2b. Conditional Government Transfers	12,376,063	9,457,183	76%
Conditional transfers to DSC Operational Costs	26,631	19,974	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	33,144	74%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfer for Rural Water	726,605	617,614	85%
Conditional Grant to Women Youth and Disability Grant	12,170	9,129	75%
Conditional Grant to Tertiary Salaries	532,207	85,193	16%
Conditional Grant to SFG	705,460	599,641	85%
Conditional Grant to Secondary Salaries	705,104	462,813	66%
Conditional Grant to Secondary Education	290,463	290,463	100%
Conditional Grant to Primary Salaries	3,473,510	2,578,309	74%
Conditional Grant to PHC Salaries	1,821,835	1,341,960	74%
Conditional transfers to Production and Marketing	246,961	185,220	75%
Conditional Grant for NAADS	894,608	894,608	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	108,480	18,000	17%
Conditional Grant to PHC- Non wage	96,908	72,698	75%
Conditional Grant to PHC - development	462,264	392,924	85%
Conditional Grant to PAF monitoring	74,612	55,959	75%
Conditional Grant to NGO Hospitals	23,402	17,550	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	13,342	10,008	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	72,873	54,654	75%
Conditional Grant to Community Devt Assistants Non Wage	3,380	2,535	75%

Vote: 547 Pader District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	21,704	4,977	23%
Conditional Grant to Primary Education	410,297	410,297	100%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to School Inspection Grant	22,079	16,560	75%
Conditional transfers to Special Grant for PWDs	25,409	19,056	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	85,070	55%
NAADS (Districts) - Wage	238,335	178,751	75%
Roads Rehabilitation Grant	827,752	687,891	83%
Conditional Transfers for Non Wage Technical Institutes	144,355	144,354	100%
2c. Other Government Transfers	3,480,068	934,992	27%
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	160,595	70%
Road funds	620,045	271,423	44%
Unspent balances – UnConditional Grants	10,900	0	0%
3. Local Development Grant	655,040	556,784	85%
LGMSD (Former LGDP)	655,040	556,784	85%
4. Donor Funding	1,472,643	616,574	42%
CONCERN	163,043	40,761	25%
Apocc	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	62,666	160%
The Carter Centre	34,600	0	0%
UNICEF	497,352	248,676	50%
JICA(PILOT PROJECTS)	200,000	183,945	92%
JICA (Unspent)	188,000	15,495	8%
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	13,581,368	63%

(i) Cummulative Performance for Locally Raised Revenues

Under local revenue reason for poor performance was over estimation in some revenue sources, Poor enforcement due to under staffing e.g. few Parish chiefs and substantively appointed 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 revenue collection. Given that land in the district is

Summary: Cummulative Revenue Performance

communally owned, land fee collection is low

(ii) Cummulative Performance for Central Government Transfers

Poor performance on the side of other government transfers is attributed to delay to receive funds like NUSAF II i.e. over 1.2 billion. Poor performance under other government transfers was caused by delays to receive grant for Nodding syndrome and ALREF respectively

(iii) Cummulative Performance for Donor Funding

Donor funding performance was mainly affected by not receiving NUHITE funds for 3rd quarter and other donors not meeting their obligations

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	946,537	63%	376,477	325,297	86%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	9,926	7,445	75%	2,482	2,482	100%
Locally Raised Revenues	49,882	6,512	13%	12,471	2,800	22%
Multi-Sectoral Transfers to LLGs	295,101	221,026	75%	73,775	73,675	100%
District Unconditional Grant - Non Wage	103,606	68,225	66%	25,901	22,276	86%
Transfer of District Unconditional Grant - Wage	739,942	450,833	61%	184,985	150,111	81%
Hard to reach allowances	277,449	170,906	62%	69,362	67,362	97%
<i>Development Revenues</i>	431,034	313,651	73%	107,758	117,537	109%
LGMSD (Former LGDP)	133,616	99,890	75%	33,404	45,433	136%
Unspent balances – Other Government Transfers	11,411	8,558	75%	2,853	2,853	100%
Multi-Sectoral Transfers to LLGs	253,801	187,351	74%	63,450	62,450	98%
District Equalisation Grant	32,206	17,852	55%	8,051	6,801	84%
Total Revenues	1,936,940	1,260,188	65%	484,235	442,834	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,505,906	726,893	48%	376,477	242,259	64%
Wage	739,942	442,605	60%	184,985	150,111	81%
Non Wage	765,965	284,288	37%	191,491	92,148	48%
<i>Development Expenditure</i>	431,034	89,000	21%	107,758	84,000	78%
Domestic Development	431,034	89,000	21%	107,758	84,000	78%
Donor Development	0	0		0	0	
Total Expenditure	1,936,940	815,893	42%	484,235	326,259	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		219,644	15%			
<i>Development Balances</i>		224,651	52%			
Domestic Development		224,651	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		444,295	23%			

Administration department received a total of Shs 1,260,188,000 from the approved departmental budget of 1,936,940,000 this is 65% of the total departmental budget. The 10% deficit of the targeted departmental revenue as per end of third quarter is attributed to:- Locally raised revenue which is consumed in council allowances, Late receipts of data on actual figure for wages and delayed credit of equalization grant to admiration department account due to IFMIS delays (Network Problem). Fund unrealized is basically caused by locally raised revenue which was left to cater for council operation. The plan for the quarter was shs 484,235,000 and out of which the quarter outturn realized stands at Shs 442,834,000 representing 91% of the budget realized. These revenues were spent on both soft wares and hard wares respectively. A cumulative total of Shs 815,893,000 was spent on various activities in the department representing 42% of the cumulative budget. Out of Shs 484,235,000 planned to be spent; shs 326,256,000 was actually spent representing 67%. Unspent balance consisted of PRDP funds for purchase of vehicle and CBG funds not yet spent. 84m Uganda shillings have been paid only 30m left to be paid in the fourth quarter also LGMSDP to LLGs delayed due to network problem with IFMIS. For capacity building we are anticipating to get the service provider within the fourth quarter.

Vote: 547 Pader District**2013/14 Quarter 3****Workplan 1a: Administration***Reasons that led to the department to remain with unspent balances in section C above*

Attributed to network problem, transition challenges to decentralized payroll management system and delay by the supplier to deliver the vehicle in time hence, leading to delay in effecting the last part of the payment.

(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	8
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	12	78
No. of monitoring visits conducted		2
No. of existing administrative buildings rehabilitated (PRDP)	1	0
Function Cost (UShs '000)	1,936,940	815,893
Cost of Workplan (UShs '000):	1,936,940	815,893

The physical performance highlight for the above funds' utilization include but not limited to the following activities within administration department mandates; - Capacity building session undertaken were 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 to day operations and running of administration in the district as well as sub-counties were the core activities that spent a lot of funds. Most of the planned capital development activities like purchase of vehicle have been implemented. What caused the problem of poor absorption was IFMS network problem that delayed remittances to LLGs

Vote: 547 Pader District**2013/14 Quarter 3****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	53,758	43%	31,252	24,242	78%
Conditional Grant to PAF monitoring	2,053	1,544	75%	513	517	101%
Locally Raised Revenues	22,558	1,640	7%	5,640	0	0%
Unspent balances – UnConditional Grants	3,000	2,250	75%	750	750	100%
Multi-Sectoral Transfers to LLGs	9,500	7,125	75%	2,375	2,375	100%
District Unconditional Grant - Non Wage	38,194	16,349	43%	9,548	8,175	86%
Transfer of District Unconditional Grant - Wage	49,702	24,851	50%	12,426	12,426	100%
<i>Development Revenues</i>	16,000	12,301	77%	4,000	6,000	150%
District Equalisation Grant	16,000	12,301	77%	4,000	6,000	150%
Total Revenues	141,007	66,059	47%	35,252	30,242	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,007	37,708	30%	31,252	11,426	37%
Wage	49,702	22,852	46%	12,426	11,426	92%
Non Wage	75,305	14,856	20%	18,826	0	0%
<i>Development Expenditure</i>	16,000	5,000	31%	4,000	5,000	125%
Domestic Development	16,000	5,000	31%	4,000	5,000	125%
Donor Development	0	0		0	0	
Total Expenditure	141,007	42,708	30%	35,252	16,426	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,301	12%			
<i>Development Balances</i>		7,301	46%			
Domestic Development		7,301	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,352	17%			

The department budgeted for Ushs 141,007,000 and received 66,059,000 by the end of third quarter; representing 47% of the departmental budget. Poor performance under LRR and Unconditional grant Non-wage was due to using it to finance council allowances. Poor performance under District unconditional Non-wage was attributed to transition to the decentralized payment modality. Poor absorption under recurrent wage was caused by the transition challenges to decentralized payroll management. On non-wage, it was caused by IFMIS challenges (Network problem and constant breakdown

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

There unspent balance in the department for capital development is delay to purchase two laptop because of late request placement by user department.

(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 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of LG service tax collection	4	18685000
Date of Approval of the Annual Workplan to the Council	31/8/2013	27/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/4/2014
Date for submitting annual LG final accounts to Auditor General		30/09/2014
Date for submitting the Annual Performance Report	30/12/2013	11/6/2014
Function Cost (UShs '000)	141,007	42,708
Cost of Workplan (UShs '000):	141,007	42,708

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 3****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	314,124	47%	168,098	88,681	53%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	44,739	33,144	74%	11,185	10,774	96%
Conditional Grant to PAF monitoring	8,066	6,756	84%	2,016	2,723	135%
Conditional transfers to DSC Operational Costs	26,631	19,974	75%	6,658	6,658	100%
Conditional transfers to Salary and Gratuity for LG ele	154,440	85,070	55%	38,610	32,870	85%
Conditional transfers to Councillors allowances and Ex	108,480	18,000	17%	27,120	6,000	22%
Locally Raised Revenues	174,448	66,151	38%	43,612	14,370	33%
Multi-Sectoral Transfers to LLGs	45,000	33,750	75%	11,250	11,250	100%
District Unconditional Grant - Non Wage	55,445	22,371	40%	13,861	0	0%
Transfer of District Unconditional Grant - Wage	31,744	19,908	63%	7,936	4,036	51%
<i>Development Revenues</i>	189,101	174,101	92%	7,500	0	0%
Unspent balances – Conditional Grants	30,000	15,000	50%	7,500	0	0%
Other Transfers from Central Government	159,101	159,101	100%	0	0	
Total Revenues	861,493	488,225	57%	175,598	88,681	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	672,392	120,846	18%	168,098	52,407	31%
Wage	209,584	29,550	14%	52,396	9,850	19%
Non Wage	462,808	91,296	20%	115,702	42,557	37%
<i>Development Expenditure</i>	189,101	156,992	83%	7,500	0	0%
Domestic Development	189,101	156,992	83%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	861,492	277,838	32%	175,598	52,407	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		175,269	26%			
<i>Development Balances</i>		17,109	9%			
Domestic Development		17,109	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210,387	24%			

The department in this financial year budgeted 861,493,000 and received cumulatively 488,225,000 about 57% of the total departmental budget for the quarter. Of the Ushs 175,598,000 of the quarter plan, Ushs 88,681,000 was received representing 51% of the planned target. The poor quarterly outturn in the department was due to un-remittance of DSC chairperson's salary whose term of office expired and new one not yet approved; delayed remittance of LLG transfers due to network problems affecting IFMIS, and decentralized salary modality challenges.

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 unpaid 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
Function: 1382 Local Statutory Bodies		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings		12
No. of Auditor Generals queries reviewed per LG	10	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	7	0
No. of land applications (registration, renewal, lease extensions) cleared	27	2
Function Cost (UShs '000)	861,492	277,838
Cost of Workplan (UShs '000):	861,492	277,838

Under standard outputs, land board meetings have been held and Auditor General responses provided. However few people are applying for land registration, renewal and lease extensions possibly because in the region land titling is not seen as a serious issue. Area land committees are operational. There were only two land applications handled by the members of land Board. And under nonstandard outputs, DSC completed interviews and staffs have been placed, most contracts were awarded, District Public Account Committee has started operating and has handled some of the internal audit reports. Unspent balance in both the recurrent and development grants is due to network and constant breakdowns in the IFMIS system.

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	460,931	101%	114,389	165,978	145%
Conditional Grant to Agric. Ext Salaries	21,704	4,977	23%	5,426	4,977	92%
Conditional transfers to Production and Marketing		185,220		0	61,740	
NAADS (Districts) - Wage	238,335	178,751	75%	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	0	0%
Multi-Sectoral Transfers to LLGs	96,800	48,400	50%	24,200	24,200	100%
District Unconditional Grant - Non Wage	14,222	9,341	66%	3,556	2,793	79%
Transfer of District Unconditional Grant - Wage	50,741	25,370	50%	12,685	12,685	100%
<i>Development Revenues</i>	1,404,633	907,681	65%	351,158	455,304	130%
Conditional Grant for NAADS	894,608	894,608	100%	223,652	447,304	200%
Conditional transfers to Production and Marketing	246,961	0	0%	61,740	0	0%
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	13,073	12%	26,520	8,000	30%
Total Revenues	1,862,189	1,368,611	73%	465,547	621,282	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	457,556	10,440	2%	114,389	5,520	5%
Wage	310,779	9,840	3%	77,695	4,920	6%
Non Wage	146,777	600	0%	36,694	600	2%
<i>Development Expenditure</i>	1,404,633	907,381	65%	351,158	481,055	137%
Domestic Development	1,395,133	907,381	65%	348,783	481,055	138%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,862,189	917,821	49%	465,547	486,575	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		450,491	98%			
<i>Development Balances</i>		300	0%			
Domestic Development		300	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		450,791	24%			

The department budgeted for Uganda shillings 1,862,189,000 in the financial year and obtained 747,329,000 representing 73% of the total departmental budget. Under recurrent revenue poor performance were majorly realized under locally Raised Revenue (0%) because most of the funds under this source were used to pay council allowance. The decentralized payroll management system also affected the wage revenues. Under development more of the anticipated revenues did not come eg ALREP and anticipated donor fund eg FAO. The departmental expenditure stands at 49%. The low performance is attributed to the delay of accessing the newly recruited staff eg Senior Agricultural Officer, Senior Commercial Officer and Agricultural extension workers on the payroll.

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

This was caused by, understaffing, Network problem and constant breakdown of the IFMIS system and Quarantine.

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums		36
No. of technologies distributed by farmer type	6	2
Function Cost (US\$ '000)	1,307,324	845,939
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	6800
No. of fish ponds constructed and maintained	4	14
No. of tsetse traps deployed and maintained	300	750
Function Cost (US\$ '000)	528,566	71,882
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	2
No of cooperative groups supervised		11
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	26,299	0
Cost of Workplan (US\$ '000):	1,862,189	917,821

Better performance was registered under the following standard performance indicators; Having functional sub-county farmers for (36 No); construction of Fish ponds (14 No); deployment and maintenance of Tsetse traps (75 No); supervision of cooperative groups. Poor performance were registered under number of livestock vaccinated against planned and this was because during the period there was inadequate drugs for vaccination, under staffing in the department. Also the ongoing quarantine affected the performance.

Vote: 547 Pader District**2013/14 Quarter 3****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	1,504,477	71%	529,290	628,563	119%
Conditional Grant to PHC Salaries	1,821,835	1,341,960	74%	455,459	582,656	128%
Conditional Grant to PHC- Non wage	96,908	72,698	75%	24,227	24,244	100%
Conditional Grant to NGO Hospitals	23,402	17,550	75%	5,850	5,850	100%
Locally Raised Revenues	9,804	0	0%	2,451	0	0%
Other Transfers from Central Government	153,571	68,008	44%	38,393	14,015	37%
District Unconditional Grant - Non Wage	11,642	4,261	37%	2,910	1,798	62%
<i>Development Revenues</i>	1,036,516	567,711	55%	259,129	174,842	67%
Conditional Grant to PHC - development	462,264	392,924	85%	115,566	161,792	140%
Donor Funding	570,752	173,912	30%	142,688	13,050	9%
Unspent balances – Other Government Transfers	3,500	875	25%	875	0	0%
Total Revenues	3,153,677	2,072,188	66%	788,419	803,405	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,117,161	1,218,004	58%	529,290	400,207	76%
Wage	1,821,835	1,123,202	62%	455,459	363,898	80%
Non Wage	295,326	94,802	32%	73,831	36,309	49%
<i>Development Expenditure</i>	1,036,516	64,739	6%	259,129	3,803	1%
Domestic Development	465,764	0	0%	116,441	0	0%
Donor Development	570,752	64,739	11%	142,688	3,803	3%
Total Expenditure	3,153,677	1,282,743	41%	788,419	404,010	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		284,676	13%			
<i>Development Balances</i>		489,922	47%			
Domestic Development		393,799	85%			
Donor Development		96,123	17%			
Total Unspent Balance (Provide details as an annex)		789,446	25%			

The department budgeted for Uganda shillings 3,153,677,000 and obtained 2,072,188,000 by the end of the third quarter, representing 66% of the department budgets. The poor performance (9% deficit) was majorly registered under LRR, Donor funding's and District Unconditional grants Non-Wage. The little LRR that was collected by the district was mainly used to pay council allowance leaving departments not getting a share. Another cause for poor revenue performance was due to not getting the anticipated donor support like Nu Hite, Carter center and Amref respectively. Expenditures of the department were affected by the challenges with IFMIS like constant breakdowns of the system and network failures. Also under development expenditure, most awarded contracts were still under construction and had not yet qualified for payments. The above also explain the unspent balances.

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. Most awarded contracts were still under construction and had not yet qualified for payments

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	2000	10523
Number of trained health workers in health centers	300	235
No. of new standard pit latrines constructed in a village	20	0
No of healthcentres constructed	4	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	0
Function Cost (UShs '000)	3,153,677	1,282,743
Cost of Workplan (UShs '000):	3,153,677	1,282,743

The department registered good progress under the standard output of number of outpatients that visited the NGO basic health facilities. However as a result of most projects not yet at the level of qualifying for payment, it affected performance under the indicators of hardware activities like construction of pit latrines, maternity ward and OPD construction respectively

Vote: 547 Pader District**2013/14 Quarter 3****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	4,859,702	71%	1,713,887	1,648,940	96%
Conditional Grant to Tertiary Salaries	532,207	85,193	16%	133,052	27,906	21%
Conditional Grant to Primary Salaries	3,473,510	2,578,309	74%	868,377	912,466	105%
Conditional Grant to Secondary Salaries	705,104	462,813	66%	176,276	159,332	90%
Conditional Grant to Primary Education	410,297	410,297	100%	102,574	136,766	133%
Conditional Grant to Secondary Education	290,463	290,463	100%	72,616	96,821	133%
Conditional transfers to School Inspection Grant	22,079	16,560	75%	5,520	5,520	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	144,355	144,354	100%	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	10,426	57%	4,571	1,463	32%
Transfer of District Unconditional Grant - Wage	36,262	9,065	25%	9,065	0	0%
Hard to reach allowances	1,078,142	731,483	68%	269,536	220,302	82%
<i>Development Revenues</i>	930,018	599,641	64%	232,505	246,911	106%
Conditional Grant to SFG	705,460	599,641	85%	176,365	246,911	140%
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	5,459,343	70%	1,946,391	1,895,851	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,855,547	4,317,525	63%	1,510,900	1,300,842	86%
Wage	4,725,365	3,007,955	64%	1,048,290	1,000,418	95%
Non Wage	2,130,182	1,309,570	61%	462,610	300,424	65%
<i>Development Expenditure</i>	930,018	108,914	12%	232,505	0	0%
Domestic Development	705,460	108,914	15%	176,365	0	0%
Donor Development	224,558	0	0%	56,140	0	0%
Total Expenditure	7,785,565	4,426,439	57%	1,743,405	1,300,842	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		321,875	5%			
<i>Development Balances</i>		490,727	53%			
Domestic Development		490,727	70%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,032,904	13%			

The department budgeted for Uganda shillings 7,785,565,000 and cumulatively obtained 5,459,343,000 by the end of the third quarter, this is about 70% creating a quarter budget deficit of 5% to the department. The 5% deficit is attributed to locally raised revenue which the district did not realized from what they expected to get and the little that were got was prioritized for councilors allowance, Donner agencies that showed interest for assistant had not yet sent in their funds for the planned activities as well and lastly other government transfers . From the above realized figures, the department spent a total of Uganda shillings 4,426,439,000 this is 57% 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 uncompleted contract works by contractors and service providers to. Other projects eg supply of desks was not yet given out by the time of reporting.

Vote: 547 Pader District**2013/14 Quarter 3****Workplan 6: Education**

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 especially school facilities grants

(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	107
No. of classrooms constructed in UPE (PRDP)	5	0
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	3	0
No. of teacher houses constructed (PRDP)	5	0
No. of primary schools receiving furniture	44	0
No. of primary schools receiving furniture (PRDP)	378	0
Function Cost (US\$ '000)	5,536,462	3,639,854
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		450
Function Cost (US\$ '000)	1,097,403	784,731
Function: 0783 Skills Development		
Function Cost (US\$ '000)	811,947	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	156	35
No. of tertiary institutions inspected in quarter	150	3
Function Cost (US\$ '000)	336,153	1,854
Function: 0785 Special Needs Education		
No. of SNE facilities operational		78
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	7,785,565	4,426,439

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, 156 Primary Schools and Secondary School inspected, MDD carried out up to regional levels, 11 Schools identified for PRDP/SFG school 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 3****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	412,512	39%	265,376	146,546	55%
Roads Rehabilitation Grant	315,750	0	0%	78,938	0	0%
Locally Raised Revenues	22,353	1,500	7%	5,588	0	0%
Unspent balances – Other Government Transfers	7,900	3,950	50%	1,975	1,975	100%
Other Transfers from Central Government	620,045	365,079	59%	155,011	138,108	89%
District Unconditional Grant - Non Wage	19,231	22,926	119%	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	939,623	106%	208,766	308,424	148%
Roads Rehabilitation Grant	512,002	687,891	134%	128,001	274,016	214%
Unspent balances - donor	104,125	81,348	78%	12,531	34,408	275%
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	0	0%
Total Revenues	1,950,568	1,352,135	69%	474,142	454,971	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,061,505	423,592	40%	265,376	163,759	62%
Wage	76,226	38,113	50%	19,057	19,057	100%
Non Wage	985,279	385,479	39%	246,320	144,702	59%
<i>Development Expenditure</i>	889,063	236,928	27%	208,766	12,848	6%
Domestic Development	784,938	189,988	24%	196,235	12,848	7%
Donor Development	104,125	46,939	45%	12,531	0	0%
Total Expenditure	1,950,568	660,520	34%	474,142	176,607	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-11,080	-1%			
<i>Development Balances</i>		668,287	75%			
Domestic Development		668,287	85%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		691,615	35%			

The department budgeted for Uganda shillings 1,950,568,000 and obtained 1,352,135,000 by the end of the third quarter, this is about 69% of the departmental approved budgets. The quarter outturn stands at 97% that is 454,971,000 of the 528,142,000 quarter budget. The 6% unrealized revenue for the quarter is attributed to; Un receipt of all budgeted third quarter's budgeted grants, LRR, Unconditional Grants, Road Rehabilitation grants which was received in second quarter, 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 660,520,000 which represents 34% 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 but identification of service providers is still underway since such technical works need experience workers. Note that the negative percentage for recurrent expenditure is result of wrong full entry of Road rehabilitation grant at the time of budgeting.

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

The 35% unspent balance accrued from donor funds which does not follow F/y of the government (GoU) eg DANIDA= 53m, JICA= 54m, Support to the North=149m.

Vote: 547 Pader District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of Road user committees trained (PRDP)	2	0
No of bottle necks removed from CARs	12	15
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	398	611
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
Function Cost (UShs '000)	1,747,903	559,086
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	202,666	101,434
Cost of Workplan (UShs '000):	1,950,568	660,520

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 3****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	23,946	45%	13,381	12,201	91%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,902	476	25%	476	0	0%
District Unconditional Grant - Non Wage	2,821	270	10%	705	0	0%
Transfer of District Unconditional Grant - Wage	26,802	6,701	25%	6,701	6,701	100%
<i>Development Revenues</i>	1,237,274	829,791	67%	304,943	254,312	83%
Conditional transfer for Rural Water	726,605	617,614	85%	181,651	254,312	140%
Unspent balances - donor	274,669	67,808	25%	68,667	0	0%
Donor Funding	200,000	100,000	50%	50,000	0	0%
LGMSD (Former LGDP)	18,500	26,868	145%	4,625	0	0%
Unspent balances – Other Government Transfers	17,500	17,500	100%	0	0	0%
Total Revenues	1,290,798	853,737	66%	318,325	266,513	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,525	12,347	23%	13,381	3,280	25%
Wage	26,802	2,116	8%	6,701	2,116	32%
Non Wage	26,723	10,231	38%	6,681	1,164	17%
<i>Development Expenditure</i>	1,237,274	96,438	8%	304,943	0	0%
Domestic Development	762,605	96,438	13%	186,276	0	0%
Donor Development	474,669	0	0%	118,667	0	0%
Total Expenditure	1,290,799	108,786	8%	318,325	3,280	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,599	22%			
<i>Development Balances</i>		733,353	59%			
Domestic Development		565,544	74%			
Donor Development		167,808	35%			
Total Unspent Balance (Provide details as an annex)		744,951	58%			

The department budgeted for Uganda shillings 1,290,798,000 and obtained 853,737,000 by the end of the third quarter, representing 66% of the required 75% third quarter. The deficit of 9% was low receipts from LRR, Unconditional grant N/wage, and allocation for wages in the department, Less money was received under unconditional non-wage, because most of which was allocated to cater for council operation e.g. Debts and maintenance of vehicles in other sector. Of the above funds realized, the department spent Ushs 108,786,000 representing only 8% on various activities which are within the Water department mandates these included but not limited both recurrent and capital developments. The low absorption in the department is due to late award of contract for the developmental activities eg rehabilitation grants, drilling of water, construction of latrines which contract were not yet cleared by solicitor general by the time of reporting. The fully completed work were not paid due to failure by the IFMS machine. The unspent donor funding is still waiting for approval of solicitor general approval e.g. JICA funded projects on borehole drillings.

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

The unspent donor funding is still waiting for approval of solicitor general approval e.g. JICA funded projects on borehole drillings.

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	37	27
No. of water points tested for quality	25	18
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	25	18
No. of deep boreholes drilled (hand pump, motorised)	36	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
No. of water user committees formed.	40	27
No. Of Water User Committee members trained	360	27
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2
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	1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of water and Sanitation promotional events undertaken	40	29
Function Cost (UShs '000)	1,290,799	108,786
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,290,799	108,786

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 construction under way and getting completed, public water and sanitation buildings being maintained in the district. Some other projects under water are underway and majority of the activities are still being implemented, especially drilling and rehabilitation of boreholes

Vote: 547 Pader District**2013/14 Quarter 3****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	79,391	59%	33,703	26,299	78%
Conditional Grant to District Natural Res. - Wetlands (72,873	54,654	75%	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	0	0%
Transfer of District Unconditional Grant - Wage	32,323	16,162	50%	8,081	8,081	100%
<i>Development Revenues</i>	66,082	9,680	15%	16,520	0	0%
LGMSD (Former LGDP)	22,000	9,000	41%	5,500	0	0%
Unspent balances – Conditional Grants	44,082	680	2%	11,020	0	0%
Total Revenues	200,895	89,071	44%	50,224	26,299	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,814	25,996	19%	33,703	8,000	24%
Wage	32,323	16,000	50%	8,081	8,000	99%
Non Wage	102,491	9,996	10%	25,622	0	0%
<i>Development Expenditure</i>	66,082	4,680	7%	16,521	0	0%
Domestic Development	66,082	4,680	7%	16,521	0	0%
Donor Development	0	0		0	0	
Total Expenditure	200,896	30,676	15%	50,224	8,000	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,395	40%			
<i>Development Balances</i>		5,000	8%			
Domestic Development		5,000	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,395	29%			

The department budgeted for a Uganda shilling 200,895.000 and realized was 89,071,000 representing 44%. 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 30,676,000 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 delayed because district could not easily identified service providers.

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. Breakages of IFMS machine and untimely network failure and frequent absenteeism of the super users

(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 3****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	49
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	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	5	0
No. of community women and men trained in ENR monitoring	120	0
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	200,896	30,676
Cost of Workplan (US\$ '000):	200,896	30,676

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 3****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	77,238	66%	29,089	19,513	67%
Conditional Grant to Functional Adult Lit	13,342	10,008	75%	3,336	3,336	100%
Conditional Grant to Community Devt Assistants Non	3,380	2,535	75%	845	845	100%
Conditional Grant to Women Youth and Disability Gr	12,170	9,129	75%	3,043	3,043	100%
Conditional transfers to Special Grant for PWDs	25,409	19,056	75%	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	0	0%
District Unconditional Grant - Non Wage	7,052	3,451	49%	1,763	1,000	57%
Transfer of District Unconditional Grant - Wage	19,746	6,937	35%	4,937	4,937	100%
<i>Development Revenues</i>	1,979,249	93,941	5%	494,812	1,000	0%
Donor Funding	57,039	14,260	25%	14,260	0	0%
LGMSD (Former LGDP)	10,125	5,063	50%	2,531	0	0%
Unspent balances – Other Government Transfers	33,899	16,949	50%	8,475	0	0%
Other Transfers from Central Government	1,785,060	9,607	1%	446,265	0	0%
Multi-Sectoral Transfers to LLGs	91,125	45,563	50%	22,781	0	0%
District Equalisation Grant	2,000	2,500	125%	500	1,000	200%
Total Revenues	2,095,603	171,180	8%	523,901	20,513	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,354	12,024	10%	29,088	4,937	17%
Wage	19,746	4,937	25%	4,937	4,937	100%
Non Wage	96,608	7,087	7%	24,152	0	0%
<i>Development Expenditure</i>	1,979,249	25,295	1%	494,812	0	0%
Domestic Development	1,922,210	25,295	1%	480,552	0	0%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	2,095,603	37,319	2%	523,901	4,937	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65,215	56%			
<i>Development Balances</i>		68,646	3%			
Domestic Development		54,387	3%			
Donor Development		14,260	25%			
Total Unspent Balance (Provide details as an annex)		133,861	6%			

The department budgeted for Uganda shillings 2,095,004,603 and cumulatively obtained 171,180,000 by the end of third quarter, representing 8% only of the department budgets, the department did not receive NUSSAFII which contributes greater percentage of community department releases bringing 67% deficit to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings of only 37,319,000 this is 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-sectorial 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 unproduced contractors and service providers to execute the work in the department. There were some projects that needed clearance from solicitor general but was not yet cleared by the

Vote: 547 Pader District**2013/14 Quarter 3****Workplan 9: Community Based Services**

time of reporting.

(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 cases (Juveniles) handled and settled	16	0
No. of children settled	4	100
No. of Active Community Development Workers	12	24
No. FAL Learners Trained	4	191
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	4	0
Function Cost (UShs '000)	2,095,603	37,319
Cost of Workplan (UShs '000):	2,095,603	37,319

Among the activities carried out in the community department included but not limited to:- many neglected children were resettled back to their parents through support from agencies, 191 functional adult literature training carried out in the whole district, Numerous Juvenile cases handled but legally recorded about 15, youth council supported some aids were distributed plus some others handled by the Non-Governmental Organizations.

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	92,708	57%	40,763	26,303	65%
Conditional Grant to PAF monitoring	53,754	38,317	71%	13,439	13,439	100%
Locally Raised Revenues	33,201	0	0%	8,300	0	0%
Unspent balances – Other Government Transfers	30,000	22,500	75%	7,500	7,500	100%
District Unconditional Grant - Non Wage	28,642	27,527	96%	7,160	1,000	14%
Transfer of District Unconditional Grant - Wage	17,457	4,364	25%	4,364	4,364	100%
<i>Development Revenues</i>	188,422	121,567	65%	47,106	37,856	80%
Donor Funding	32,000	8,000	25%	8,000	0	0%
LGMSD (Former LGDP)	143,422	107,567	75%	35,856	35,856	100%
District Equalisation Grant	13,000	6,000	46%	3,250	2,000	62%
Total Revenues	351,476	214,275	61%	87,869	64,158	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,054	17,229	11%	39,513	8,366	21%
Wage	17,457	8,729	50%	4,364	4,364	100%
Non Wage	145,597	8,500	6%	35,149	4,002	11%
<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	17,229	5%	87,869	8,366	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,480	46%			
<i>Development Balances</i>		121,567	65%			
Domestic Development		113,567	73%			
Donor Development		8,000	25%			
Total Unspent Balance (Provide details as an annex)		197,047	56%			

The planning department budgeted for Uganda shillings 351,476,000 and obtained 214,275,000 by the end of the third quarter, representing 61% of the departmental annual budgets bringing percentages deficit of 14% to the quarter budget. From the above realized figures, the department spent a total of Uganda shillings 17,862,000 representing only 5% of the departmental cumulative releases. The expenditure in the department is majorly on recurrent activities only. None of capital development under department had qualified for payment by the time of development of this report reasons is that contractors did not finish the work, machines broke down for one month, there was also inconsistent of machine operation brought about by absenteeism of super users. 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 and monies stuck in the system.

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 implemented and awaits 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		

Vote: 547 Pader District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit		1
<i>Function Cost (UShs '000)</i>	351,476	17,229
Cost of Workplan (UShs '000):	351,476	17,229

Under operational fund, operational activities were funded. Under LGMSD, activities that were planned for quarter three were partially implemented. The activities included: Conducting budget conferences, tabling budget before councilors for scrutiny, Project monitoring was conducted for quarter two, targeting on- going projects and facilitation of LGMSD work plan affected. PAP monitoring and accountability monitoring conducted in all the 12 Sub-Counties. Production and distribution of planning guide to sub/county officials.

Vote: 547 Pader District**2013/14 Quarter 3****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	20,605	46%	11,191	7,535	67%
Conditional Grant to PAF monitoring	813	1,768	217%	203	457	225%
Locally Raised Revenues	5,896	0	0%	1,474	0	0%
Multi-Sectoral Transfers to LLGs	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant - Non Wage	13,745	5,682	41%	3,436	1,000	29%
Transfer of District Unconditional Grant - Wage	20,309	10,155	50%	5,077	5,077	100%
Total Revenues	44,763	20,605	46%	11,191	7,535	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,763	17,613	39%	11,191	5,382	48%
Wage	20,309	11,077	55%	5,077	3,000	59%
Non Wage	24,453	6,535	27%	6,113	2,382	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,763	17,613	39%	11,191	5,382	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,993	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,993	7%			

The department budgeted for Uganda shillings 44,763,000 and cumulatively obtained 20,605,000 by the end of the third quarter, representing 46% of the department budgets with percentage deficit of 29% to the quarter's budget. From the above realized figures, the department spent a total of Uganda shillings 17,613,000 this is 39% 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 nothing from locally raised revenue sine the district have very little tax base, the little LRR was prioritized for paying councilors allowances.

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

The 7% unspent monies for the department is funds meant for sub-counties verification of projects and the projects are still under construction and others have not yet started.

(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 Quaterly Internal Audit Reports		26/4/2014
Function Cost (UShs '000)	44,763	17,613
Cost of Workplan (UShs '000):	44,763	17,613

The activities carried out which are within the audit department mandates include but not limited to the following in the

Vote: 547 Pader District

2013/14 Quarter 3

Workplan 11: Internal Audit

quarter three, One special audit conducted in Angagura 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 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	12 LLGs visited and monitored, Monthly meetings held	12 LLGs visited and monitored, Monthly meetings held
<i>General Staff Salaries</i>		150,111
<i>Allowances</i>		69,362
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		121
<i>IFMS Recurrent Costs</i>		2,334
<i>Information and Communications Technology</i>		0
<i>Guard and Security services</i>		800
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		18,231
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	184,985	150,111
<i>Non Wage Rec't:</i>	106,902	92,148
<i>Domestic Dev't:</i>	7,504	0
<i>Donor Dev't:</i>		
Total	299,391	242,259

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.t	Submission of 3 paychange and reports to line Ministries , submission to DSC , 3 Support supervision to sub counties, printing payslip, staff health cost and general office Management.t
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,930	0

Vote: 547 Pader District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (11 sub-counties and 1 town council supervised on the implementation of LLGs programs)	78 (In recent recruitment about 80 percent of the position have been filled up)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,384	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,384	0

Output: Records Management

Non Standard Outputs:	Records activities supported in 3 LLGs	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(Rehabilitaion cont..)	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	Report production	One double cabin pickup was purchased.
<i>Other Structures</i>		84,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,928	84,000
<i>Donor Dev't:</i>		0
Total	24,928	84,000

Output: Other Capital

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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	11/6/2014 (Report not produced in time due to laxity from HODs and thus delayed submission)
Non Standard Outputs:	General operation cost: Catridges, Medical costs, electricity, Internet Modern and Airtime. -Transport allowances for the Finance Office Assitant -Travelling for report submission, 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 submission, 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>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>	12,426	11,426
<i>Non Wage Rec't:</i>	4,424	0
<i>Domestic Dev't:</i>	2,250	5,000
<i>Donor Dev't:</i>		
Total	19,100	16,426

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	0 (No money was realised from local service tax)
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 all	N/A

Vote: 547 Pader District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,588	0
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	4,338	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Preparation of final accounts in progress)	30/09/2014 (preparation is ongoing)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,717	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,717	0

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 and 6 Committee meetings conducted at the District Headquarters, Monitoring of Government projects done once	2 Council and 6 Committee meetings conducted at the District Headquarters, Monitoring of Government projects done once
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		262
<i>Bank Charges and other Bank related costs</i>		142
<i>General Staff Salaries</i>		4,000
<i>Statutory</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Travel Inland</i>		9,647

Vote: 547 Pader District**2013/14 Quarter 3****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>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	10,276	4,000
<i>Non Wage Rec't:</i>	42,196	11,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,472	15,251
Output: LG procurement management services		
Non Standard Outputs:	3 contracts committee meetings held, preparation of bids document done, submission of reports, contracts clearance and evaluation meetings held	3 contracts committee meetings held, preparation of bids document done, submission of reports, contracts clearance and evaluation meetings held.
<i>Advertising and Public Relations</i>		2,820
<i>Travel Inland</i>		1,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,872	4,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,872	4,105
Output: LG staff recruitment services		
Non Standard Outputs:	2 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.	2 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>		0
<i>Statutory</i>		2,100
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>DSC Chair's Salaries</i>		5,850
<i>Travel Inland</i>		8,097
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	11,618	11,597
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,468	17,447
Output: LG Land management services		

Vote: 547 Pader District**2013/14 Quarter 3****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		
No. of land applications (registration, renewal, lease extensions) cleared	(1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation and administration done.)	2 (1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation and administration done.)
No. of Land board meetings	8 (District Headquarters, Sub-Counties, District Headquarters and various Offices outside the Districts)	8 (District Headquarters, Sub-Counties, District Headquarters and various Offices outside the Districts)
Non Standard Outputs:	1 DLB meetings conducted, 2 Community sensitization on land matters) carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation & administration done	Some land disputes were handled for example in Puranga sub-county
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		4,700
<i>Fuel, Lubricants and Oils</i>		438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,217	5,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,217	5,338
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (Pader District headquarters)	0 (Nothing was done this quarter)
No. of LG PAC reports discussed by Council	1 (Pader District Headquarters or as the Speaker may determine)	0 (No PAC reports discussed in the quarter)
Non Standard Outputs:	2 Internal audit reports examined at the District headquarters 1 exchange visit conducted to a model district 1 meeting with Local Government staff, contractors and Councillors conducted	2 Internal audit reports examined at the District headquarters 1 exchange visit conducted to 1 meeting with Local Government staff, contractors and Councillors conducted
	1 Desk top computer procured	
<i>Travel Inland</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,699	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,699	0
Output: LG Political and executive oversight		

Vote: 547 Pader District

2013/14 Quarter 3

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:	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
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,338
<i>Wage Rec't:</i>	36,270	
<i>Non Wage Rec't:</i>	17,101	5,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,371	5,338

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>		4,928
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	4,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	4,928

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

Office of DFF operation at Dist Hqtrs,
1 meeting of DFF at Dist Hqtr,
1 DECand staff monitoring of 4LLG'Smsip
Quarterly meeting
DNC OFFICE OPERATION COSTS

Office of DFF operation at Dist Hqtrs,
1 meeting of DFF at Dist Hqtr,
1 DECand staff monitoring of 4LLG'Smsip
Quarterly meeting
DNC OFFICE OPERATION COSTS

<i>General Staff Salaries</i>		4,920
<i>Social Security Contributions (NSSF)</i>		492
<i>Printing, Stationery, Photocopying and Binding</i>		1,482
<i>Bank Charges and other Bank related costs</i>		97
<i>Telecommunications</i>		340
<i>General Supply of Goods and Services</i>		1,260
<i>Travel Inland</i>		15,774
<i>Wage Rec't:</i>	59,584	4,920
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,089	19,445
<i>Donor Dev't:</i>		
Total	78,673	24,365

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(DARSTeam members exposure visit to Ngetta zardi, 1 DARST Team meeting at Dist Hqtr, DARST Team visit to 4 s/c's DARST Team visit to 4 s/c's, Set 3 TDS in 3 s/c's, Maintenance of TDS on banana at district hqtrs, SMS and SIA carry out quality assurance, DARST team quarterly meeting)	0 (DARSTeam members exposure visit to Ngetta)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,408	1,260
<i>Donor Dev't:</i>		
Total	3,408	1,260

Output: Cross cutting Training (Development Centres)

Vote: 547 Pader District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	1 Staff planning meeting at the Distr' Hqtr, Capacity development of 3 HLFO Airing of Radio announcements about programme implementation, Documentation of success stories, Stakeholders hold one radio talk show on programme implementation, Support sup	staff planning meeting was done
-----------------------	--	---------------------------------

<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,009	0
<i>Donor Dev't:</i>		
Total	7,009	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (12 LG Headquarters)	12 (All the sub/county extension staff got their salaries an wages)
No. of farmers accessing advisory services	0	0 (N/A)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers receiving Agriculture inputs	0	0 (N/A)
Non Standard Outputs:	conditional transfers of funds to LLGs done	N/A
<i>LG Conditional grants(capital)</i>		451,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	213,541	451,920
<i>Donor Dev't:</i>	0	0
Total	213,541	451,920

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid,General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminated.4 Monitoring visits done at	Staff salaries paid,General office operations conducted, 4 quarterly reports prepared and submitted to MAAIF, 4 quarterly departmental meetings held at district Hqtrs, Agric data collected in 12 sub counties; and disseminated.4 Monitoring visits done at
-----------------------	---	---

<i>Incapacity, death benefits and funeral expenses</i>		300
--	--	-----

Vote: 547 Pader District**2013/14 Quarter 3****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		
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Electricity		300
General Supply of Goods and Services		0
Travel Inland		1,353
Wage Rec't:	18,111	
Non Wage Rec't:	4,001	600
Domestic Dev't:	18,956	1,353
Donor Dev't:	2,375	
Total	43,443	1,953
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	6000 (Pajule (6 parishes),Lapul (4 parishes)and Pader town council (3 parishes))	6000 (Pajule (6 parishes),Lapul (4 parishes)and Pader town council (3 parishes))
Non Standard Outputs:	Pader town council,Pajule,Lapul sub counties	N/A
Travel Inland		1,891
Wage Rec't:		
Non Wage Rec't:	590	
Domestic Dev't:	3,908	1,891
Donor Dev't:		
Total	4,498	1,891
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)	450 (Ther has been no any Tsetse flies trap mounted in the area to contral Tsetse flaiies)
Non Standard Outputs:		N/A
Travel Inland		2,286
Wage Rec't:		
Non Wage Rec't:	295	
Domestic Dev't:	4,764	2,286
Donor Dev't:		
Total	5,059	2,286

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

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	Construction of cattle crushes in Angagura,Ogom,Lapul, Puranga,Laguti and Pader sub counties done, maintenace of cattle crushes, de silting of valley dam and construction of produce store	Construction of cattle crushes in Angagura,Ogom,Lapul, Puranga,Laguti and Pader sub counties done, maintenace of cattle crushes, de silting of valley dam all are under construction
<i>Other Structures</i>		2,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,592	2,900
<i>Donor Dev't:</i>		0
Total	71,592	2,900

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

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental He	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental He
<i>Allowances</i>		26,997
<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>		70
<i>District PHC wage</i>		363,898
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		13,045
<i>Wage Rec't:</i>	455,459	363,898
<i>Non Wage Rec't:</i>	47,577	36,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	142,688	3,803
Total	645,724	404,010

Additional information required by the sector on quarterly Performance

Vote: 547 Pader District**2013/14 Quarter 3****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*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	876 (Payment of Salaries to Primary teachers met)	876 (Payment of Salaries to Primary teachers met)
No. of qualified primary teachers	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		269,536
<i>Primary Teachers' Salaries</i>		829,571
<i>Wage Rec't:</i>	868,377	829,571
<i>Non Wage Rec't:</i>	236,799	269,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,105,176	1,099,107

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

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

*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 (Classrooms built)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,224	0
<i>Donor Dev't:</i>		0
Total	90,224	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,270	0
<i>Donor Dev't:</i>		0
Total	18,270	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	450 (Teachers paid)	450 (Teachers paid)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		30,888
<i>Secondary Teachers' Salaries</i>		170,847
<i>Wage Rec't:</i>	170,847	170,847
<i>Non Wage Rec't:</i>	30,888	30,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,735	201,735
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	(Support to USE schools done)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0

Vote: 547 Pader District**2013/14 Quarter 3****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:		0
Non Wage Rec't:	72,616	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	72,616	0

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	35 0	35 (There were 35 primary schools inspected and report produced and submitted to the respective schools)
No. of inspection reports provided to Council	1 0	0 (N/A)
No. of secondary schools inspected in quarter	0	0 (N/A)
No. of tertiary institutions inspected in quarter	35 (Schools inspected andpervised,)	3 (Schools inspected andpervised,)
Non Standard Outputs:	Schools inspected and Reports produced	N/A
<i>Travel Inland</i>		0
Wage Rec't:		
Non Wage Rec't:	5,520	0
Domestic Dev't:		
Donor Dev't:	9,166	
Total	14,686	0

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

Non Standard Outputs:	19,515mSalaries; Operation of District Engineers office 7.5m	19,515mSalaries; Operation of District Engineers office 7.5m
<i>General Staff Salaries</i>		19,057
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		450
<i>Electricity</i>		300
<i>Travel Inland</i>		3,210

Vote: 547 Pader District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	19,057	19,057
<i>Non Wage Rec't:</i>	7,775	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,832	23,017

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)	3 (Community Access road bottlenecks removed on some selected CAR)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		19,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,710	19,208
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,710	19,208

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	(District Road 313Km maintained)	611 (District Road 313Km maintained)
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 the respective offices
<i>LG Conditional grants(current)</i>		71,199

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,754	71,199
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	92,754	71,199
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	10 (Rehabilitation of Puranga-Awere Rd;)	10 (Rehabilitation of Puranga-Awere Rd;)
Non Standard Outputs:		N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		40,123
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	74,800	40,123
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	74,800	40,123
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	2 (Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	2 (Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo menained and only Ittle section left)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		12,848
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	158,886	12,848
<i>Donor Dev't:</i>		0
Total	158,886	12,848
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	3 vehicles maintained,1 motorcycles repaired	N/A
<i>Maintenance - Vehicles</i>		3,271

Vote: 547 Pader District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	3,271

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintenaced	plants and equipments Maintenaced
<i>Maintenance Machinery, Equipment and Furniture</i>		6,941
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,818	6,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,818	6,941

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payments of pending works from last fy	Payments of pending works from last fy
<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 third quarter ie march. Fuel & Lubricants, Administrative cost and computer & IT Services, purchase of stationaries and small office equipment. Submission of third quarter reports by the end of March or early Aprial.	O & M for vehicle at the end of third quarter ie march. Fuel & Lubricants, Administrative cost and computer & IT Services, purchase of stationaries and small office equipment. Submission of third quarter reports by the end of March or early Aprial.
<i>General Staff Salaries</i>		2,116

Vote: 547 Pader District**2013/14 Quarter 3****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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		995
<i>Wage Rec't:</i>	6,701	2,116
<i>Non Wage Rec't:</i>	1,181	995
<i>Domestic Dev't:</i>	8,503	0
<i>Donor Dev't:</i>		
Total	16,384	3,111

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 coordination meeting held.)	1 (There was one coordination meeting held in the district with donors presence and selected stakeholders)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices displayed)	1 (In this quarter, there was one mandatory meeting displayed with financial information)
No. of sources tested for water quality	6 (6 water sources tested for water quality)	6 (There was six water sources tested for quality improvement)
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 (Supervision and monitoring oc activities were done, regular inspection of water user committee operation were als done)
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 (In this quarter alone another 6 water sources were tested for quality in the 11 sub/counties and Town council)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,397	0
<i>Donor Dev't:</i>		
Total	2,397	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of 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. 1 world water day celebration carried out. 4 Quarterly meetings with extension workers done. 10 water site commissioned.)	9 (There were 9 water and sanitation promotional events undertaken)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	0 (N/A)

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of 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 (this Quarter there was one sector stakeholders trained in preventive maintenance, hygiene and sanitation)
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 (Out of these water user committee formed all were trained on proper use water by the community)
No. of water user committees formed.	9 (9 WUC Established.)	9 (There was 9 water user committee formed in this quarter)
Non Standard Outputs:	N/A	N/A
<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>		
<i>Domestic Dev't:</i>	14,532	0
<i>Donor Dev't:</i>		
Total	14,532	0
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).
<i>Special Meals and Drinks</i>		0
<i>Information and Communications Technology</i>		169
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	169
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	<p>9 (5 Boreholes Drilled 5 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, Abyeba,Opattee parish,Atanga sub county, Agweg 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>9 (5 Boreholes Drilled 5 Boreholes Rehabilitated. In the following Locations: New BH:(at least in any of the 5 sites) Lukwer,Lukaci parish,Lapul Sub county, Gulalela west,Ogole parish,Lapul sub county, Aguluru Lubat,Aringa parish,Puranga sub county, Oracingyacito,Laminajiko parish,Puranga sub county, Nyelomunya,Opattee parish,Atanga sub county, Abyeba,Opattee parish,Atanga sub county, Agweg 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>
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	125,247	0
Donor Dev't:		0
Total	125,247	0

Vote: 547 Pader District**2013/14 Quarter 3****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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. Stakeholders Environment coordination meetings held - 4 takeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resource	Wages for the staff in the department was paid for the period
<i>General Staff Salaries</i>		8,000
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	8,081	8,000
<i>Non Wage Rec't:</i>	5,972	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,053	8,000

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)	25 (Land is in placed but money to access the implimentation could not be processed)
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>		0
<i>General Supply of Goods and Services</i>		0

Vote: 547 Pader District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 3,562 0*Domestic Dev't:* 6,210 0*Donor Dev't:***Total** 9,772 **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 (N/A)

Non Standard Outputs: N/A

Printing, Stationery, Photocopying and Binding 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 1,584 0*Domestic Dev't:**Donor Dev't:***Total** 1,584 **0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY (3 land management activities, Tittling of 5 piece of land at District Headquarters and 1 supervision and monitoring of ALC) 0 (Nothing was done)

Non Standard Outputs: N/A

Printing, Stationery, Photocopying and Binding 0*Consultancy Services- Short-term* 0*Travel Inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 3,003 0*Domestic Dev't:**Donor Dev't:***Total** 3,003 **0****Output: Infrastructure Planning**

Non Standard Outputs: Noting was carried out

Workshops and Seminars 0*Printing, Stationery, Photocopying and Binding* 0*Travel Inland* 0

Vote: 547 Pader District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
Total	4,500	0

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

Non Standard Outputs:	Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victi	Technical back up to sub county based staffs in all the sub counties of angagura, atanga, laguti, acholibur, ogom, latanya, pader tc, pader kilak, puranga and aware provided Community mobilized through radio talk show and support to nodding disease victi
<i>General Staff Salaries</i>		4,937
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	4,937	4,937
<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	4,937

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (All the twelve sub counties in the District)	24 (All the sub/counties and town council do have community development Officers and their assistance)
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	There are groups but accessing their functionality is the problem
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</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 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 19,592 0*Donor Dev't:***Total** 19,592 **0****Output: Gender Mainstreaming**

Non Standard Outputs:	GBV response interventions supported	GBV response interventions supported
<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>		
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		
Total	5,500	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.)	0 (No any record registered to ease production of report)
Non Standard Outputs:	1 planning and reiew meeting held with representaties of the special interest groups	Review meeting carried together with support from donors
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>	1,854	0
<i>Donor Dev't:</i>		
Total	2,479	0

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

Vote: 547 Pader District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under other recurrent costs under LGMSD effected
<i>General Staff Salaries</i>		4,364
<i>Statutory</i>		0
<i>Travel Inland</i>		2,802
<i>Wage Rec't:</i>	4,364	4,364
<i>Non Wage Rec't:</i>	10,061	2,802
<i>Domestic Dev't:</i>	6,919	0
<i>Donor Dev't:</i>		
Total	21,344	7,166
Output: Statistical data collection		

Non Standard Outputs:	Quarterly submissions of performance Form B and production of statistical abstracts conducted	Submission delayed due to inaccessibility of funds from the Machine
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,844	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,844	1,200

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Auditing of 11 eleven subcounties -Special Audit -Operational costs -Payment of salaries -verification of stores -Verification of contract works	Oprtational Cost met within the budgeted amount.
<i>General Staff Salaries</i>		3,000
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		196

Vote: 547 Pader District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel Inland</i>		2,186
<i>Wage Rec't:</i>	5,077	3,000
<i>Non Wage Rec't:</i>	5,113	2,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,191	5,382

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,870,401	1,582,097
<i>Non Wage Rec't:</i>	624,288	624,288
<i>Domestic Dev't:</i>	582,903	582,903
<i>Donor Dev't:</i>		
Total	2,793,090	2,793,090

Vote: 547 Pader District

2013/14 Quarter 3

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	Salaries of all the Staff under the department as well as those other department were paid	0	Challenges have been in copying up with the new decentralised salary payment.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	739,942	442,605	59.8%
211103 Allowances	277,449	208,087	75.0%
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	4,511	141.0%
221012 Small Office Equipment	500	379	75.8%
221014 Bank Charges and other Bank related costs	2,000	316	15.8%
221016 IFMS Recurrent Costs	30,000	13,296	44.3%
222003 Information and Communications Technology	1,000	300	30.0%
223004 Guard and Security services	4,800	2,000	41.7%
224002 General Supply of Goods and Services	12,198	320	2.6%
227001 Travel Inland	52,015	39,922	76.8%
228002 Maintenance - Vehicles	15,000	5,611	37.4%
Wage Rec't:	739,942	442,605	Wage Rec't: 59.8%
Non Wage Rec't:	417,607	277,299	Non Wage Rec't: 66.4%
Domestic Dev't:	12,015	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,169,564	719,904	Total 61.6%

Output: Human Resource Management

0	Challenges have been in updating the list of staff in the master payroll.
---	---

Vote: 547 Pader District

2013/14 Quarter 3

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. Submission to th ministry of FPED was done and update was also done consequently

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)	78 (About 80 percent of the position have been filled up)	650.00	The challenge here have been in the attraction of person in some key positions such has Chief finance Officer, Doctor was no easy
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 N/A

Vote: 547 Pader District

2013/14 Quarter 3

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

Expenditure

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	A balace of 30m will be paid on delivery
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (One Council hall rehabilitated)	0 (N/A)	.00	
Non Standard Outputs:	One motor vehicle bought,1 laptop procured and council chairs bought	Cumulatively a down payment of 84m for one vchicle so far have been paid for.		

Expenditure

231007 Other Structures	99,710	84,000	84.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	99,710	<i>Domestic Dev't:</i> 84,000	<i>Domestic Dev't:</i> 84.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	99,710	Total 84,000	Total 84.2%

Output: Other Capital

N/A

Expenditure

311101 Land	18,000	5,000	27.8%
-------------	---------------	-------	-------

Vote: 547 Pader District

2013/14 Quarter 3

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:	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)	11/6/2014 (Cummulatively three reports have been produced and subitted to the respective line ministrie)	#Error	Challenges have been in the production and submission of the report, these could not be done within the schedule due to insufficient information.
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	22,852	46.0%		
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	2,050	27.3%		
227001 Travel Inland	9,763	10,264	105.1%		
Wage Rec't:	49,702	Wage Rec't:	22,852	Wage Rec't:	46.0%
Non Wage Rec't:	17,697	Non Wage Rec't:	7,504	Non Wage Rec't:	42.4%
Domestic Dev't:	9,000	Domestic Dev't:	5,000	Domestic Dev't:	55.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,399	Total	35,356	Total	46.3%

Vote: 547 Pader District**2013/14 Quarter 3****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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (LG service tax collection doned)	18685000 (Cummulatively, local service ta was only realised in first and second quarter only)	467125000	N/A
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.	N/A		

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	30/09/2014 (preparation of the above is ongoing)	0	N/A
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>		0	0.0%
<i>Non Wage Rec't:</i>	22,869	4,216	18.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,869	4,216	18.4%

Vote: 547 Pader District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council and Committee meetings conducted, support to school fees to the child of the late oryem bosco,	So far all the wages and salaries of councillors and staff Under statutories department have been paid	0	Challenges have been that, some times the machine breaks down and do not ease payment of these councillors on time.
-----------------------	--	--	---	---

Expenditure

221010 Special Meals and Drinks	2,720		200	7.4%	
221011 Printing, Stationery, Photocopying and Binding	2,500		1,507	60.3%	
221014 Bank Charges and other Bank related costs	1,200		381	31.7%	
211101 General Staff Salaries	31,744		8,000	25.2%	
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		11,087	32.5%	
227004 Fuel, Lubricants and Oils	5,500		2,822	51.3%	
Wage Rec't:	41,104	Wage Rec't:	12,000	Wage Rec't:	29.2%
Non Wage Rec't:	168,783	Non Wage Rec't:	26,660	Non Wage Rec't:	15.8%
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	209,887	Total	38,660	Total	18.4%

Output: LG procurement management services

Non Standard Outputs:	Bids documents prepared three times a year, Tender advert run 3 times a year, 12 contracts committee meetings held, 4 evaluation meetings held, 4 quarterly reports and contracts clearance submitted to PPDA, MOFPED, MoLG, purchas of laptop computer done, and general office administration carried out.	About 1/4 of the contracts have been aworded but the rest not.	0	There have been serries of problems with the department and that is why contract award was made late.
-----------------------	--	--	---	---

Vote: 547 Pader District

2013/14 Quarter 3

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

221001 Advertising and Public Relations	12,500	4,888	39.1%	
227001 Travel Inland	15,889	1,285	8.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	35,489	<i>Non Wage Rec't:</i> 6,173	<i>Non Wage Rec't:</i> 17.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	35,489	Total 6,173	Total 17.4%	

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings conducted at the District H/Q, 4 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 12months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1electricity bill paid, 12 Entertainment and welfare carried out.	Recruitment of of Senior officer have been done though delay has been in issuing appointment	0	About 60 officers have been recruited appointed.
-----------------------	---	--	---	--

Expenditure

211103 Allowances	50	30	60.0%	
212107 Statutory	7,000	2,100	30.0%	
221010 Special Meals and Drinks	3,019	1,116	37.0%	
221011 Printing, Stationery, Photocopying and Binding	4,075	1,838	45.1%	
221410 DSC Chair's Salaries	23,400	17,550	75.0%	
227001 Travel Inland	18,865	11,402	60.4%	
227004 Fuel, Lubricants and Oils	1,122	648	57.8%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 17,550	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	46,472	<i>Non Wage Rec't:</i> 17,134	<i>Non Wage Rec't:</i> 36.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	69,872	Total 34,684	Total 49.6%	

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)	12 (Cummulatively about 12 land board meetings were conducted)	0	Challenges have been in how to handle the payment of these land board members whose allowance are normally delayed in the system due to system failure
----------------------------	---	--	---	--

Vote: 547 Pader District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

No. of 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)	2 (1 DLB meetings conducted, 2 Community sensitization on land matters carried out, 1 mediation of land dispute conducted, 1 submission of quarterly reports done and 12 general operation and administration done.)	7.41	
Non Standard Outputs:	4 DLB meetings conducted, 6 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled, 4 submission of quarterly reports done, 1 a motorcycle procured and 12 general operation & administration done	about four land disputes were handled		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,305	200	6.1%
227001 Travel Inland	14,200	4,700	33.1%
227004 Fuel, Lubricants and Oils	3,033	438	14.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,867	<i>Non Wage Rec't:</i> 5,338	<i>Non Wage Rec't:</i> 18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,867	Total 5,338	Total 18.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (cumulatively only one park report produced in second quarter)	0	Achievement made due to establishment of the PAC members in place
No. of Auditor General's queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q, New members inducted, and study tour done to 2 model districts)	0 (Cumulatively about all the queries for 2012/2013 were handled)	.00	
Non Standard Outputs:		Audit reports were scrutinized by the members which have been recently established		

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%

Vote: 547 Pader District

2013/14 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,795	<i>Non Wage Rec't:</i>	3,199	<i>Non Wage Rec't:</i>	9.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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, atleast 12 DEC meetings e at the District Headquarters	About 7 Executive meetings conducted in the three quarters	0	The challenges has been in the payment of executive allowances.
-----------------------	---	--	---	---

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	11,958	46.7%		
<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	68,402	<i>Non Wage Rec't:</i>	17,029	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	213,482	Total	17,029	Total	8.0%

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	3 committee meetings conducted at the District headquarters	0	Other comitee meetings were conducted and the allowances is on to be paid soon
-----------------------	--	---	---	--

Expenditure

227001 Travel Inland	35,000	15,764	45.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	15,764	<i>Non Wage Rec't:</i>	45.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	15,764	Total	45.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of bicycles for the LCs 1 & 2 Chairpersons	This was done in First quarter	0	All the bicycles were purchased and delivered to the rightfull owners.
-----------------------	--	--------------------------------	---	--

Expenditure

231004 Transport Equipment	159,101	156,992	98.7%
----------------------------	----------------	---------	-------

Vote: 547 Pader District

2013/14 Quarter 3

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

<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>	159,101	<i>Domestic Dev't:</i>	156,992	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	159,101	Total	156,992	Total	98.7%

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 meeting of DFF at Dist Hqtr, 1 DECand staff monitoring of 4LLG'Smsip Quarterly meeting DNC OFFICE OPERATION COSTS	0	Accessibility of grants was not easy especially from head of Department.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	238,335	9,840	4.1%
212101 Social Security Contributions (NSSF)	8,290	984	11.9%
221011 Printing, Stationery, Photocopying and Binding	3,069	1,552	50.6%
221014 Bank Charges and other Bank related costs	600	97	16.2%
222001 Telecommunications	2,134	340	15.9%
224002 General Supply of Goods and Services	746	1,260	169.0%
227001 Travel Inland	34,631	16,362	47.2%
<i>Wage Rec't:</i>	238,335	<i>Wage Rec't:</i> 9,840	<i>Wage Rec't:</i> 4.1%
<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>	76,355	<i>Domestic Dev't:</i> 20,595	<i>Domestic Dev't:</i> 27.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	314,690	Total 30,435	Total 9.7%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	6 (4 MSIP meetings,	2 (Some farmers were taken	33.33	Challenges have been
---------------------	---------------------	----------------------------	-------	----------------------

Vote: 547 Pader District

2013/14 Quarter 3

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

distributed by farmer type	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,)	there for hand on training)		in the accessibility of grants.
Non Standard Outputs:	set up 6 adapyive redeaxrh demos at district headquarters (1) and at sub counties (5); facilitation of districy adapyive reseaxrg team done at district headquarters	N/A		

Expenditure

224002 General Supply of Goods and Services	4,000	1,260	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,631	1,260	9.2%
Donor Dev't:		0	0.0%
Total	13,631	1,260	9.2%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Quarterly staff planning meetings, 1 HLFO contract to serve 6 s/c's, AASfarming 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.	cummulatively, all he quarter planning meetings were conducted	0	planning meetings were conducted in all the quartres bu the problem have been on hw to mobilise the sub/county based staff
-----------------------	---	--	---	--

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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,037	5,500	19.6%
Donor Dev't:		0	0.0%
Total	28,037	5,500	19.6%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Vote: 547 Pader District

2013/14 Quarter 3

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 receiving Agriculture inputs	()	0 (N/A)	0	Although there was no DAO, farmers were able to receive their respective farm input in the right time example, Ox plough, the oxen etc
No. of farmer advisory demonstration workshops	()	0 (N/A)	0	
No. of farmers accessing advisory services	()	0 (N/A)	0	
No. of functional Sub County Farmer Forums	(conditional transfers of funds to LLGs done)	36 (Cumulatively all the sub/county base staff got their salaries and wages)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	854,166	808,744		94.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	854,166	<i>Domestic Dev't:</i> 808,744	<i>Domestic Dev't:</i>	94.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	854,166	Total 808,744	Total	94.7%

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	Cumulatively all salaries for the quarter was paid to the respective staff of the departments and sub-county	0	There have been problem in the accessibility of funds to enable the HOP reach out the sub/county based staff.
-----------------------	--	--	---	---

Expenditure

Vote: 547 Pader District**2013/14 Quarter 3****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

213002 Incapacity, death benefits and funeral expenses	500	300	60.0%	
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%	
223005 Electricity	400	300	75.0%	
224002 General Supply of Goods and Services	12,000	2,000	16.7%	
227001 Travel Inland	57,134	8,861	15.5%	
Wage Rec't:	72,444	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,003	Non Wage Rec't: 600	Non Wage Rec't: 3.7%	
Domestic Dev't:	62,749	Domestic Dev't: 13,366	Domestic Dev't: 21.3%	
Donor Dev't:	9,500	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	160,696	Total 13,966	Total 8.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	N/A
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)	6800 (Cummulatively , 6900 livestock were vaccinated in the district rom first quarter to the lat quate)	27.20	
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 majior trading centres and markets, bird flu surveillance done in 12 sub counties; tse tse traps and glossinex procured; acaricides procured	N/A		

Expenditure

227001 Travel Inland	16,326	4,730	29.0%	
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: 4,730	Domestic Dev't: 30.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,993	Total 4,730	Total 26.3%	

Output: Tsetse vector control and commercial insects farm promotion

Vote: 547 Pader District

2013/14 Quarter 3

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 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)	750 (There have been program undergoing to hanle tsetse flies in the areas)	250.00	N/A
Non Standard Outputs:	Tse tse flies,ticks and other biting flies controlled in all 12 sub counties	N/A		

Expenditure

227001 Travel Inland	5,064	2,286	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,181	0	0.0%
Domestic Dev't:	19,056	2,286	12.0%
Donor Dev't:		0	0.0%
Total	20,237	2,286	11.3%

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	All the site neant for construction are under construction	0	Late relase from the IFMIS delayed implimentation of the activities
-----------------------	--	--	---	---

Expenditure

231007 Other Structures	299,445	50,900	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	299,445	50,900	17.0%
Donor Dev't:		0	0.0%
Total	299,445	50,900	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 547 Pader District

2013/14 Quarter 3

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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental He	0	All were being carried on well though there are difficulties in the accessibility of grants
-----------------------	---	--	---	---

Expenditure

211103 Allowances	63,000	80,990	128.6%
221005 Hire of Venue (chairs, projector etc)	30,000	900	3.0%
221008 Computer Supplies and IT Services	893	300	33.6%
221010 Special Meals and Drinks	150,771	11,570	7.7%
221011 Printing, Stationery, Photocopying and Binding	73,199	886	1.2%
221407 District PHC wage	1,821,835	1,123,202	61.7%
224002 General Supply of Goods and Services	56,649	1,180	2.1%
227001 Travel Inland	258,248	63,715	24.7%
Wage Rec't:	1,821,835	Wage Rec't: 1,123,202	Wage Rec't: 61.7%
Non Wage Rec't:	190,309	Non Wage Rec't: 94,802	Non Wage Rec't: 49.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	570,752	Donor Dev't: 64,739	Donor Dev't: 11.3%
Total	2,582,896	Total 1,282,743	Total 49.7%

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	876 (Payment of Salaries to Primary teachers met)	818.69	N/A
-------------------------------	---	---	--------	-----

Vote: 547 Pader District

2013/14 Quarter 3

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

effected and District Headquarter general Administration costs met)

No. of qualified primary teachers	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	947,195	780,717	82.4%
221405 Primary Teachers' Salaries	3,473,510	2,495,415	71.8%
<i>Wage Rec't:</i>	3,473,510	<i>Wage Rec't:</i> 2,495,415	<i>Wage Rec't:</i> 71.8%
<i>Non Wage Rec't:</i>	947,195	<i>Non Wage Rec't:</i> 780,717	<i>Non Wage Rec't:</i> 82.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,420,705	Total 3,276,131	Total 74.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	0 (N/A)	0	N/A
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	()	0 (N/A)	0	
No. of pupils enrolled in UPE	107 (All the Government UPE Primary School in the District to receive this funds.)	107 (Transfers of UPE to 107 schools made)	100.00	
Non Standard Outputs:		N/A		

Expenditure

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

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	N/A
--	----	---------	---	-----

Vote: 547 Pader District**2013/14 Quarter 3****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 classrooms constructed in UPE	5 (1 Block of 3 classrooms in Pajule P/7 constructed, 1 block of 3 classrooms at Ogom P/s constructed, completion of a block of 3 classrooms at Atede done, completion of a block of 3 classrooms at Laparanat P/S done, completion of a block of 3 classrooms at Adongkena P/S, completion of a block of 3 classrooms at Pader Ogom P/S done.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

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

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)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and Fixtures	73,078	26,596	36.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	73,078	<i>Domestic Dev't:</i> 26,596	<i>Domestic Dev't:</i> 36.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	73,078	Total 26,596	Total 36.4%	

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

No. of students sitting O level	()	0 (N/A)	0	Payment of salaries were made though not effectively paid within the time frame
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	450 (Teachers paid)	0	
Non Standard Outputs:		N/A		

Vote: 547 Pader District

2013/14 Quarter 3

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

Expenditure

211103 Allowances	123,553	92,665	75.0%	
221406 Secondary Teachers' Salaries	683,387	512,540	75.0%	
<i>Wage Rec't:</i>	683,387	<i>Wage Rec't:</i> 512,540	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	123,553	<i>Non Wage Rec't:</i> 92,665	<i>Non Wage Rec't:</i> 75.0%	
<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	806,940	Total 605,205	Total 75.0%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (N/A)	0	N/A
No. of tertiary institutions inspected in quarter	150 (Schools inspected and supervised, Music Dance and Drama Competitions carried out and PLE conducted.)	3 (Cummulatively three tertiary schools inspected in the three quarters)	2.00	
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 Government 4 All Technical/Vocational Schools/Centers)	35 (cummulatively about 35 primary schools were inspected and the report produced and submitted to the respective relevant offices)	22.44	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	31,625	1,854	5.9%	
----------------------	---------------	-------	------	--

Vote: 547 Pader District

2013/14 Quarter 3

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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,079	<i>Non Wage Rec't:</i>	1,854	<i>Non Wage Rec't:</i>	8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	36,665	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,744	Total	1,854	Total	3.2%

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 all he salaries of staff in the departmnt and contracted staff have been paid	0	Challenges hav bee in the accessibility of grants to facillitate activities in the department as well as those one in the sub/county
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	76,226	38,113	50.0%
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	1,170	65.0%
223005 Electricity	1,200	600	50.0%
227001 Travel Inland	17,028	8,668	50.9%
<i>Wage Rec't:</i>	76,226	<i>Wage Rec't:</i> 38,113	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	31,101	<i>Non Wage Rec't:</i> 11,580	<i>Non Wage Rec't:</i> 37.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	107,327	Total 49,693	Total 46.3%

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 maintenace in Pader Town council)	15 (Community Access road bottlenecks removed on some selected CAR)	125.00	There have been nmerous bottle neck planned in the department the problem have bee in
Non Standard Outputs:		N/A		

Vote: 547 Pader District**2013/14 Quarter 3****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

the accessibility
to enable the
department operational.

Expenditure

263104 Transfers to other gov't units(current)	182,839	118,967	65.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	182,839	<i>Non Wage Rec't:</i> 118,967	<i>Non Wage Rec't:</i> 65.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	182,839	Total 118,967	Total 65.1%	

Output: Bottle necks Clearance on Community Access Roads

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

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	In general there have been problem in the accessibility of funds to ease
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained)	611 (District Road 313Km maintained)	153.52	complimentataion of different activities in the department
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	12 monthly reports	cumulatively about three reports produced and submitted to the respective offices		

Expenditure

263101 LG Conditional grants(current)	371,018	143,816	38.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	371,018	<i>Non Wage Rec't:</i> 143,816	<i>Non Wage Rec't:</i> 38.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	371,018	Total 143,816	Total 38.8%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District	25 (Rehabilitation of Puranga-	10 (Rehabilitation of Puranga-	40.00	N/A
--------------------------	--------------------------------	--------------------------------	-------	-----

Vote: 547 Pader District**2013/14 Quarter 3****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

roads maintained.	Awere Rd; Rehabilitation of Atanga-Amiilobo Road; Recovery of 46,939,579 to RTI_DANIDA)	Awere Rd;)		
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		
<i>Expenditure</i>				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	299,200	87,063	29.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 299,200	<i>Non Wage Rec't:</i> 87,063	<i>Non Wage Rec't:</i> 29.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 299,200	Total 87,063	Total 29.1%	

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	5 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	2 (All the Kms have been entained)	40.00	
Non Standard Outputs:	Monthly Report 12	N/A		
<i>Expenditure</i>				
231003 Roads and Bridges	615,527	70,850	11.5%	
281503 Engineering and Design Studies and Plans for Capital Works	20,017	41,757	208.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 635,543	<i>Domestic Dev't:</i> 112,607	<i>Domestic Dev't:</i> 17.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 635,543	Total 112,607	Total 17.7%	

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

0 N/A

Vote: 547 Pader District

2013/14 Quarter 3

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: Vehicle maintenance planned N/A
 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

Expenditure

228002 Maintenance - Vehicles	30,000	10,921	36.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	30,000	10,921	36.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	30,000	10,921	36.4%

Output: Plant Maintenance

Non Standard Outputs: plants and equipments Maintenaced
 plants and equipments Maintenaced
 0
 About 60% of the work done due to problem in the System which at one point broke out.

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	23,271	13,132	56.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,271	13,132	56.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,271	13,132	56.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Only second quarter activities were paid to the respective contractors
 0
 There have been problem in accessing funds to ease implimentations.

Expenditure

231002 Residential Buildings	149,395	77,381	51.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	149,395	77,381	51.8%
<i>Donor Dev't:</i>		0	0.0%
Total	149,395	77,381	51.8%

Vote: 547 Pader District

2013/14 Quarter 3

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

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:	O & M for vehicle =4 times, Fuel & Lubricants= 4 times, Administrative cost: computer & IT Services=1 time, stationaries and small office equipment=4 times submission of reports=4 times Workshop & Seminors=2 times building m'tce= 1time, water bill =4times electricity bill=4 times, Salary for contract staff	Stationaries for the departments and administration operations were done as planned in the three quarters	0	challenges that the departmen had was accessibility of grants from the Machine. The Machine broke down and moneis could not be access to enable operation of the department.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	26,802	2,116	7.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,032	3,953	39.4%
221008 Computer Supplies and IT Services	2,426	860	35.5%
221009 Welfare and Entertainment	500	211	42.2%
227001 Travel Inland	9,877	19,811	200.6%
<i>Wage Rec't:</i>	26,802	<i>Wage Rec't:</i> 2,116	<i>Wage Rec't:</i> 7.9%
<i>Non Wage Rec't:</i>	4,723	<i>Non Wage Rec't:</i> 1,476	<i>Non Wage Rec't:</i> 31.2%
<i>Domestic Dev't:</i>	34,010	<i>Domestic Dev't:</i> 23,360	<i>Domestic Dev't:</i> 68.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,535	Total 26,952	Total 41.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for water quality)	18 (Cumulaively, about 18 water sources cheked and tested for quality improvement)	72.00	challenges have been in the accessibility of funds to ease operation of activities.
---	--	--	-------	---

Vote: 547 Pader District

2013/14 Quarter 3

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 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.)	27 (Cumulatively about 27 inspection and monitoring were done by the officers in the department)	72.97	
No. of water points tested for quality	25 (25 new water sources tested for quality in the 11 sub counties and 1 town council)	18 (cumulatively about 18 water sources were tested)	72.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	3 (Cumulatively, about three)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meeting held.)	3 (Cumulatively about 3 coordination meetings were held in the district within the last three quarters.)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	9,555	396	4.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	396	<i>Domestic Dev't:</i> 4.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	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)	27 (Total of 27 water user committee were formed and they are operational)	7.50	Good performance arose as result of proper cooperation amongs the stakeholders and the partners in development.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	2 (Totally there were two sector stakeholders trained in preventative 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.)	29 (total about 29 sanitation promotional events undertaken in the three quarters)	72.50	

Vote: 547 Pader District**2013/14 Quarter 3****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 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.)	27 (Totally there was 27 water user committee formed in the three quarters)	67.50	
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 treggered in 2 sub counties. (Lapul sub county & Angagura sub county).	CLTS treggered in 2 sub counties. (Lapul sub county & Angagura sub county).	0	The community were well mobilised and the reponse were okey.
-----------------------	---	---	---	--

Expenditure

221010 Special Meals and Drinks	497	97	19.5%
222003 Information and Communications Technology	700	189	27.0%
227001 Travel Inland	20,603	8,469	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	8,755	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	8,755	39.8%

*3. Capital Purchases***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, Aguluru Lubat, Aringa)	18 (In sumary total of 18 boreholes are under construction and shall be completed by the end of the fourth quarter.)	50.00	N/A
--	--	--	-------	-----

Vote: 547 Pader District**2013/14 Quarter 3****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

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

Vote: 547 Pader District

2013/14 Quarter 3

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

	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%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 500,986	<i>Domestic Dev't:</i> 48,611	<i>Domestic Dev't:</i> 9.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 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	All the staff salaries were paid to the respective accounts	0	There have been serious challenges in getting facillitation allowances from the IFMIS
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	32,323	16,000	49.5%
-------------------------------	---------------	--------	-------

Vote: 547 Pader District**2013/14 Quarter 3****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

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	16,000	49.5%	
Non Wage Rec't:	23,886	5,169	21.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	56,209	21,169	37.7%	

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	Nursery beds established and seedlings are being raised
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.)	49 (cumulatively about 49 hc of land secured in Jaka forest reserve)	245.00	
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:		0	0.0%	
Non Wage Rec't:	14,252	150	1.1%	
Domestic Dev't:	24,840	680	2.7%	
Donor Dev't:		0	0.0%	
Total	39,092	830	2.1%	

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 (N/A)	.00	N/A
--	--	---------	-----	-----

Vote: 547 Pader District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: 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:		0	0.0%
Non Wage Rec't:	6,335	1,200	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,335	1,200	18.9%

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

No. of new land disputes settled within FY: 12 (12 coordination of land manangement activities, Titting of 5 pieces of land at District Headquarters, 2 supervision and monitoring of Area Land Committee, and 12 General operation and administration) 0 (Only third second quarter activity was carried out and implimented) .00 N/A

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:		0	0.0%
Non Wage Rec't:	12,013	3,477	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,013	3,477	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. Cummulatively only activities for the second quarter was done 0 Challenge Have been in the accessibility of funds to impliment activities

Expenditure

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 3

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>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	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	Cumulatively, only few staff were able to be reached due to difficulty in accessing the grants	0	The challenges have been in the accessibility of funds which was not easy.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	19,746	4,937	25.0%
221008 Computer Supplies and IT Services	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	8,539	612	7.2%
227001 Travel Inland	60,490	6,075	10.0%
<i>Wage Rec't:</i>	19,746	<i>Wage Rec't:</i> 4,937	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	15,860	<i>Non Wage Rec't:</i> 7,087	<i>Non Wage Rec't:</i> 44.7%
<i>Domestic Dev't:</i>	11,325	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	57,039	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,970	Total 12,024	Total 11.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (transfers for payments under NUSAF 2 projects at LLGs)	24 (In total there are 24 community development officers in the district)	200.00	Mobilisation of these community in the sub/county is done through support from the Donors
Non Standard Outputs:	Improved program coordination and administration			

Vote: 547 Pader District

2013/14 Quarter 3

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

Expenditure

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%
221008 Computer Supplies and IT Services	2,684	450	16.8%
221011 Printing, Stationery, Photocopying and Binding	5,962	1,777	29.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	78,368	<i>Domestic Dev't:</i> 9,607	<i>Domestic Dev't:</i> 12.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	78,368	Total 9,607	Total 12.3%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	GBV response interventions supported	0	Support are directly from NGOS under off budget
-----------------------	--	--------------------------------------	---	---

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i> 15,198	<i>Domestic Dev't:</i> 69.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 15,198	Total 69.1%

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.)	0 (No record availed to ease production of Report.)	.00	There is serious problem with the access to funds for fscillitsting scivities
Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.	Done with support from the donors.		

Expenditure

Vote: 547 Pader District

2013/14 Quarter 3

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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.	The three quarters activities were effectively handled	0	Challenges was failure of the IFMIS to handle the request of the people.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	17,457	8,729	50.0%	
212107 Statutory	25,800	1,220	4.7%	
227001 Travel Inland	18,321	6,080	33.2%	
<i>Wage Rec't:</i>	17,457	<i>Wage Rec't:</i> 8,729	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	40,245	<i>Non Wage Rec't:</i> 7,300	<i>Non Wage Rec't:</i> 18.1%	
<i>Domestic Dev't:</i>	22,675	<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	80,376	Total 16,029	Total 19.9%	

Output: Statistical data collection

Non Standard Outputs:	Quarterly submissions of performance Form B to MAAIF and production of statistical abstracts conducted	So far only two quarterly reports submitted	0	Head of department have not taken Form B seriously and majority of the do not handle the work themselves
-----------------------	--	---	---	--

Expenditure

Vote: 547 Pader District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%	
227001 Travel Inland	4,276	900	21.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,376	Non Wage Rec't: 1,200	Non Wage Rec't: 16.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,376	Total 1,200	Total 16.3%	

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:	-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	0	Challenges in the department , No adequate funds allocated in the department, No transport in the department.
-----------------------	---	---	---

Expenditure

211101 General Staff Salaries	20,309	11,077	54.5%
221003 Staff Training	2,480	1,300	52.4%

Vote: 547 Pader District

2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	2,237	626	28.0%	
227001 Travel Inland	12,842	4,609	35.9%	
<i>Wage Rec't:</i>	20,309	<i>Wage Rec't:</i> 11,077	<i>Wage Rec't:</i> 54.5%	
<i>Non Wage Rec't:</i>	20,453	<i>Non Wage Rec't:</i> 6,535	<i>Non Wage Rec't:</i> 32.0%	
<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	40,763	Total 17,613	Total 43.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,481,603	<i>Wage Rec't:</i> 4,716,975	<i>Wage Rec't:</i> 63.0%
<i>Non Wage Rec't:</i>	4,028,100	<i>Non Wage Rec't:</i> 2,223,240	<i>Non Wage Rec't:</i> 55.2%
<i>Domestic Dev't:</i>	3,674,138	<i>Domestic Dev't:</i> 1,583,688	<i>Domestic Dev't:</i> 43.1%
<i>Donor Dev't:</i>	727,956	<i>Donor Dev't:</i> 111,678	<i>Donor Dev't:</i> 15.3%
Total	15,911,798	Total 8,635,582	Total 54.3%

Vote: 547 Pader District**2013/14 Quarter 3****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	105,561
Sector: Works and Transport				47,670	8,277
LG Function: District, Urban and Community Access Roads				42,650	8,277
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,650	8,277
LCII: Gem Onyot				35,610	8,277
Item: 263101 LG Conditional grants					
Acholibur Latanya Routine Rd Mtce		Other Transfers from Central Government	N/A	35,610	8,277
			(work ongoing)		
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
			(No work done)		
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
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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	105,561
Transfers of UPE capitation grants	Wili-Wili Primary School	UPE	N/A	6,791	3,510
			(Details Not seen)		
Transfers of UPE capitation to Lukwor North	Lukwor North Primary School	UPE	N/A	1,887	2,570
			(Details Not seen)		
Transfers of UPE capitation grants to Lamin Nyim Primary School	Lamin Nyim Primary School	UPE	N/A	2,249	1,621
			(Details Not seen)		
Transfers of UPE capitation to Okinga Primary School	Okinga Primary School	UPE	N/A	3,431	2,688
			(Details Not seen)		
Transfers of UPE capitation grants to Amoko Primary School	Amoko Primary School	UPE	N/A	2,734	2,211
			(Details Not seen)		
Transfer of UPE funds	Acholibur Primary school	UPE	N/A	7,499	3,713
			(Details Not seen)		
Transfers of UPE capitation to Oyeng-Yeng	Oyeng-Yeng Primary School	UPE	N/A	4,623	2,917
			(Details Not seen)		
LCII: Gem Onyot Item: 263104 Transfers to	other govt. units			14,534	12,985
Transfers of UPE capitation grants Labworo mor primary school	Labworo mor Primary School	UPE	N/A	1,809	2,211
			(Details Not seen)		
Transfers of UPE capitation grants	porogali Primary School	UPE	N/A	6,362	3,459
			(Details Not seen)		
Transfers of UPE capitation grants to Wang opok Primary School	Wang opok Primary School	UPE	N/A	2,860	1,975
			(Details Not seen)		
Transfers of UPE capitation to Acutomer	Acutomer Primary School	UPE	N/A	1,968	2,768
			(Details Not seen)		
Transfers of UPE capitation to Adoo Primary School	Adoo Primary School	UPE	N/A	1,536	2,571
			(Details Not seen)		
LCII: Ogago				2,188	2,351

Vote: 547 Pader District**2013/14 Quarter 3****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	105,561
Item: 263104 Transfers to other govt. units					
Transfers of UPE capitation grants	Latigi Primary School	UPE	N/A	2,188	2,351
			(Details Not seen)		
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
			(Details Not seen)		
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
			(Details not seen)		
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
			(Not yet started)		
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

Vote: 547 Pader District**2013/14 Quarter 3****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	105,561
LCII: Ogago				18,559	0
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)	Works Underway	21,500	0
			(No payment made)		

Vote: 547 Pader District**2013/14 Quarter 3****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
<i>LG Function: District Production Services</i>				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
Sector: Education				123,100	0
<i>LG Function: Pre-Primary and Primary Education</i>				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
<i>LG Function: Primary Healthcare</i>				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
			(Not yet started)		

Vote: 547 Pader District**2013/14 Quarter 3****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	Not Started	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 3

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 3****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	98,312
Sector: Works and Transport				155,270	60,654
LG Function: District, Urban and Community Access Roads				150,784	60,654
<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
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	2,652
LCII: Lawiye Adul				21,920	2,652
Item: 263101 LG Conditional grants					
Atanga-Bolo-Lagile Routine Rd Mtce		Other Transfers from Central Government	N/A	21,920	2,652
			(work done & paid)		
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	(Details Not seen) N/A	3,631	3,561
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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	98,312
Transfers of UPE capitation to Laparanat Primary School	Laparanat Primary School	UPE	N/A	1,252	1,883
			(Details Not seen)		
Transfers of UPE capitation to Lacor Primary School	Lacor Primary School	UPE	N/A	3,330	2,488
			(Details Not seen)		
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
			(Details Not seen)		
Transfers of UPE capitation to Opatte Primary School	Opatte Primary School	UPE	N/A	4,021	0
			(Details Not seen)		
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
			(Details Not seen)		
Transfers of UPE capitation to Ogom Primary School	Ogom Primary School	UPE	N/A	4,556	2,458
			(Details Not seen)		
Transfers of UPE capitation to Aswa Army Bridge Primary School	Aswa Army Bridge Primary School	UPE	N/A	2,099	2,093
			(Details Not seen)		
Transfers of UPE capitation to Rwot Awich Primary School	Rwot Awich Primary School	UPE	N/A	5,426	2,571
			(Details Not seen)		
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
			(Details Not seen)		
Transfers of UPE capitation to Angagura Primary School	Angagura Primary Schol	UPE	N/A	3,041	2,482
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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	98,312
Transfers of UPE capitation to Wiakado Primary School	Wiakado Primary School	UPE	N/A	2,907	1,871
			(Details Not seen)		
LCII: Opatte Item: 263104 Transfers to other govt. units				5,522	6,596
Transfers of UPE capitation to Lapak Primary School	Lapak Primary School	UPE	N/A	2,389	2,476
			(Details Not seen)		
Transfers of UPE capitation to Jupa Primary School	Jupa Primary School	UPE	N/A	1,698	2,094
			(Details Not seen)		
Transfers of UPE capitation to Aruu Falls Primary School	Aruu Falls Primary School	UPE	N/A	1,436	2,026
			(Details Not seen)		
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 Item: 231007 Other Fixed Assets (Depreciation)				15,550	0
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 Item: 263104 Transfers to other govt. units				5,669	0
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 Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Bore hole drilling	Oluk village	Donor Funding	Completed	20,000	0
Output: Borehole drilling and rehabilitation				56,952	0
LCII: Gojani Item: 231007 Other Fixed Assets (Depreciation)				9,917	0

Vote: 547 Pader District**2013/14 Quarter 3****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	98,312
Borehole Rehabilitation	Wigweng Chapel and Atanga HCII	Conditional Grant to PAF monitoring	Not Started	9,917	0
LCII: Opatte Item: 231007 Other Fixed Assets (Depreciation)				47,035	0
Borehole Drilling	Nyelomunya & Abyeba	Conditional Grant to PAF monitoring	Not Started	37,118	0
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 Item: 231001 Non Residential buildings (Depreciation)				48,048	0
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 Item: 231007 Other Fixed Assets (Depreciation)				40,000	0
Completion of 1 sub county office in atanga		LGMSD (Former LGDP)	Works Underway (Rolled project)	40,000	0

Vote: 547 Pader District**2013/14 Quarter 3****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
			(Work done)		
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
			(Retention)		
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
			(Details Not seen)		
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
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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	Lunyiri primary school	UPE	N/A	2,188	2,345
capitatio to Lunyiri			(Details Not seen)		
primary					
transfers of UPE	bolo agwebg primary school	UPE	N/A	1,698	2,246
capitation to BOLO			(Details Not seen)		
Agweng primary school					
transfers of UPE	Lutini primary school	UPE	N/A	1,597	1,940
capitation to Lutini			(Details Not seen)		
primary school					
LCII: Lagile				17,224	7,821
Item: 263104 Transfers to	other govt. units				
Transfers of UPE	Atede Primary School	UPE	N/A	4,099	1,665
capitation to Atede			(Details Not seen)		
Primary School					
transfers of UPE	St. kizito primary school	UPE	N/A	7,309	3,918
capitation to st.kizito			(Details Not seen)		
awere primary school					
Transfers of UPE	Lagile Primary School	UPE	N/A	5,816	2,238
capitation to Lagile			(Details Not seen)		
Primary School					
LCII: Rackoko				9,540	7,607
Item: 263104 Transfers to	other govt. units				
transfers of UPE	Rackoko primary school	UPE	N/A	4,579	2,893
capitation to Rackoko			(Details Not seen)		
primary school					
Transfers of UPE	Lamincila primary school	UPE	N/A	2,907	2,276
capitation to Lamincila			(Details Not seen)		
primary school					
Transfers of UPE	Laboye primary school	UPE	N/A	2,054	2,437
capitation to Laboye			(Details Not seen)		
primary school					
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		Conditional Grant to	N/A	32,274	11,806
Comprehensive Senior		Secondary Education			
Secondary School			(Details not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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
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 3****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 Item: 312301 Cultivated Assets				97,892	0
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 Item: 312301 Cultivated Assets				37,222	0
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 Item: 312301 Cultivated Assets				50,554	0
Canbeno Youth Local Heifers		Other Transfers from Central Government	Completed	12,314	0

Vote: 547 Pader District**2013/14 Quarter 3****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 3****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
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
			(Work done)		
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-Latrine 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
			(Details Not seen)		
Transfers of UPE capitation to Laguti Primary School	Laguti Primary School	UPE	N/A	5,214	3,748
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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
			(Details Not seen)		
LCII: Paibwor Item: 263104 Transfers to other govt. units				7,101	5,077
Transfers of UPE capitation to Tumalyec	Tumalyec Primary School	UPE	N/A	3,241	2,378
			(Details Not seen)		
Transfers of UPE capitation to Wipolo Primary School	Wipolo Primary School	UPE	N/A	3,860	2,699
			(Details Not seen)		
LCII: Pakeyo Item: 263104 Transfers to other govt. units				2,977	4,100
Transfers of UPE capitation to Lajeng Primary School	Lajeng Primary School	UPE	N/A	1,531	2,506
			(Details Not seen)		
Transfers of UPE capitation to Larego Primary School	Larego Primary School	UPE	N/A	1,447	1,594
			(Details Not seen)		
LG Function: Secondary Education				64,547	18,293
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,547	18,293
LCII: Lapyem Item: 263104 Transfers to other govt. units				64,547	18,293
Atanga Girls secondary school		Conditional Grant to Secondary Education	N/A	32,274	1,873
			(Details not seen)		
Atanga Senior Secondary School		Conditional Grant to Secondary Education	N/A	32,274	16,421
			(Details not seen)		
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 Item: 263104 Transfers to other govt. units				5,039	0
Transfers to Laguti HC III		Not Specified	N/A	5,039	0
LCII: Paibwor Item: 263104 Transfers to other govt. units				882	0
Transfer to Amilobo HCII		Conditional Grant to PHC- Non wage	N/A	882	0

Vote: 547 Pader District**2013/14 Quarter 3****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
LCII: Pakeyo				882	0
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
			(Not yet started)		
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 3****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	98,558
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
Sector: Works and Transport				78,561	7,638
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,561</i>	<i>7,638</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	7,638
LCII: Koyo				31,120	7,638
Item: 263101 LG Conditional grants					
Koyolalogi-Bolo-Awere Routine Rd Mtce		Other Transfers from Central Government	N/A (Work done)	17,440	4,808
Lapul-Atanga Routine Rd Mtce		Other Transfers from Central Government	N/A (Work done)	13,680	2,830
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 3****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	98,558
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
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
			(Details Not seen)		
transfers of UPE capitation to Lanyatido primary school	Lanyatido primary school	UPE	N/A	5,153	2,762
			(Details Not seen)		
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
			(Details Not seen)		
transfers of UPE capitation to Koyo Lalogi primary school	Koyo Lalogi primary school	UPE	N/A	3,982	3,340
			(Details Not seen)		
transfers of UPE capitation to Lapul primary school	Lapul primay school	UPE	N/A	4,623	2,968
			(Details Not seen)		
transfers of UPE capitation to Lapul st mary primary school	Lapul st mary school	UPE	N/A	2,417	2,632
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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	98,558
LCII: Lukaci				7,731	5,354
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Lapul gweng obura primary school	Lapul gweng obura primary school	UPE	N/A	2,300	1,925
			(Details Not seen)		
transfers of UPE capitation to Papaa primary school	Papaa primary school	UPE	N/A	5,431	3,430
			(Details Not seen)		
LCII: Ogole				12,100	2,416
Item: 263104 Transfers to other govt. units					
transfers of UPE capitation to Pajule Lacani primary school	Pajule Lacani primary school	UPE	N/A	9,566	0
			(Details Not seen)		
transfers of UPE capitation to Oweka primary school	Oweka primary school	UPE	N/A	2,534	2,416
			(Details Not seen)		
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
			(Details not seen)		
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
			(Details not seen)		
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					

Vote: 547 Pader District**2013/14 Quarter 3****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	98,558
Transfer to Lawire HCII		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Lukaci Item: 263104 Transfers to other govt. units				882	0
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 Item: 263201 LG Conditional grants				15,550	0
Construction of Standrd Drainable pit latrine constructions at Lawire HC II		Conditional Grant to PHC - development	N/A	15,550	0
			(Not yet started)		
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 Item: 231007 Other Fixed Assets (Depreciation)				18,559	0
Borehole Drilling	Lukwer	Conditional Grant to PAF monitoring	Works Underway	18,559	0
LCII: Ogole Item: 231007 Other Fixed Assets (Depreciation)				18,559	0
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 Item: 231001 Non Residential buildings (Depreciation)				43,079	0
Construction of Staff House at Lapul Gweng Obura P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Koyo Item: 231001 Non Residential buildings (Depreciation)				43,079	0
Construction of Staff House at Barodilo Gore P/S		Other Transfers from Central Government	Completed	43,079	0
LCII: Lukaci Item: 231001 Non Residential buildings (Depreciation)				86,159	0

Vote: 547 Pader District**2013/14 Quarter 3****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	20,429
Sector: Works and Transport				398,183	4,225
LG Function: District, Urban and Community Access Roads				398,183	4,225
<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, & Oyuku-Dagoiwayo Road CAR		Other Government Transfers			
LCII: Ngekidi				316,729	0
Item: 231003 Roads and bridges (Depreciation)					
Low Cost Sealing(Turmac) Pader Latanya Road 1.5KM		Roads Rehabilitation Grant	Works Underway	316,729	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				58,008	4,225
LCII: Golo				53,688	4,225
Item: 263101 LG Conditional grants					
Pader-Latanya Routine Rd Mtce		Other Transfers from Central Government	N/A	53,688	4,225
LCII: Ngekidi				4,320	0
Item: 263101 LG Conditional grants					
Dagoiwayo- Oyuku Routine Rd Mtce		Other Transfers from Central Government	N/A	4,320	0
			(No work done)		
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 of 5 stance VIP latrines at Dure P/S		SFG	Not Started	12,000	0
LCII: Latigi				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block of 5 stance VIP latreines at Porogali P/S		SFG	Not Started	12,000	0
Output: Teacher house construction and rehabilitation				70,000	0
LCII: Ngekidi				70,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2013/14 Quarter 3****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	20,429
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
				(Not yet started)	
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)					
Bore hole drilling	Bunga bone	Donor Funding	Completed	20,000	0

Vote: 547 Pader District**2013/14 Quarter 3****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	20,429
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	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 3****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	1,118,032
Sector: Agriculture				933,958	832,744
<i>LG Function: Agricultural Advisory Services</i>				<i>854,166</i>	<i>808,744</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				854,166	808,744
LCII: Not Specified				854,166	808,744
Item: 263201 LG Conditional grants					
TRANSFERS		NAADS (Districts) - Wage	N/A	854,166	808,744
<i>LG Function: District Production Services</i>				<i>79,793</i>	<i>24,000</i>
<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
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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,971</i>	<i>58,002</i>
<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
			(Transferred in 2nd Q)		
Sector: Education				101,869	55,345
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,453</i>	<i>55,345</i>
<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

Vote: 547 Pader District**2013/14 Quarter 3****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	1,118,032
Completion of classroom construction at Patongo apano P7	Payment of previous debts in Agago district	PRDP	Not Started	34,000	36,892
<i>LG Function: Education & Sports Management and Inspection</i>				49,416	0
<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	14,949
<i>LG Function: Rural Water Supply and Sanitation</i>				109,354	14,949
<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	Not Started	6,000	0
Output: Borehole drilling and rehabilitation				62,249	14,949
LCII: Not Specified				62,249	14,949
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	14,949
				(Retention for 2012/3)	
Sector: Public Sector Management				159,101	156,992
<i>LG Function: Local Statutory Bodies</i>				159,101	156,992
<i>Capital Purchases</i>					

Vote: 547 Pader District

2013/14 Quarter 3

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	1,118,032
Output: Vehicles & Other Transport Equipment				159,101	156,992
LCII: Not Specified				159,101	156,992
Item: 231004 Transport equipment					
Bicycles for the LC1s procured	All LC1s	Other Transfers from Central Government	Completed	159,101	156,992

Vote: 547 Pader District**2013/14 Quarter 3****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
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
			(Retention)		
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Otong				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ablock of Drainable Latrine at Pader Aluka P/S		PRDP	Not Started	20,000	0
Output: PRDP-Provision of furniture to primary schools				8,100	0
LCII: Otong				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desks to Pader Labongo P7 school		PRDP	Not Started	8,100	0
Sector: Water and Environment				94,445	0
<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 3****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: O tong				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 Widowers & Elderly Restocking		Other Transfers from Central Government	Completed	12,005	0
LCII: Ogom				74,470	0
Item: 312301 Cultivated Assets					
Yito Duny Wesdt Elderly & Widows Animal Traction		Other Transfers from Central Government	Completed	12,655	0
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 3****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 3****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	56,490
Sector: Agriculture				68,710	2,900
<i>LG Function: District Production Services</i>				<i>68,710</i>	<i>2,900</i>
<i>Capital Purchases</i>					
Output: Other Capital				68,710	2,900
LCII: Ongany				68,710	2,900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush		PRDP	Works Underway	15,000	1,400
			(At walling level)		
Construction of produce store		PMG	Works Underway	53,710	1,500
			(At roofing)		
Sector: Works and Transport				27,242	7,504
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,584</i>	<i>7,504</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				19,584	7,504
LCII: Kilak				9,360	4,452
Item: 263101 LG Conditional grants					
Kilak-Ongany Routine Rd Mtce		Other Transfers from Central Government	N/A	9,360	4,452
			(wok done)		
LCII: Ogwil				6,480	3,052
Item: 263101 LG Conditional grants					
Laminchila Atup Kilak Routine Rd Mtce		Other Transfers from Central Government	N/A	6,480	3,052
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
			(No work done)		
<i>LG Function: District Engineering Services</i>				<i>7,658</i>	<i>0</i>
<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>				<i>27,723</i>	<i>15,767</i>
<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 3****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	56,490
transfers of UPE	Pader kilak primary school	UPE	N/A	3,888	0
capitation to pader kilak primary school			(Details Not seen)		
LCII: Ogwil				8,472	6,808
Item: 263104 Transfers to other govt. units					
transfers of UPE	Paipir primary school	UPE	N/A	6,100	3,915
capitation to Paipir primary school			(Details Not seen)		
transfers of UPE	Lupwa primary school	UPE	N/A	2,372	2,893
capitation to Lupwa primary school			(Details Not seen)		
LCII: Ongany				6,418	1,850
Item: 263104 Transfers to other govt. units					
transfers of UPE	pagwari primary school	UPE	N/A	6,418	1,850
capitation to Pagwari primary school			(Details Not seen)		
LCII: Tyer				8,946	7,108
Item: 263104 Transfers to other govt. units					
Transfers of UPE	Olworngur primary schol	UPE	N/A	6,852	3,193
capitation to Olworngur primary school			(Details Not seen)		
Transfers of UPE	Apiri primary school	UPE	N/A	2,093	3,915
capitation to Apiri primary school			(Details Not seen)		
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
			(Details not seen)		
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 3****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	56,490
Completion of Marteniy 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 3****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	56,490
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ogwil East	Conditional Grant to PAF monitoring	Completed	16,204	16,204
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 3****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	309,035
Sector: Works and Transport				259,144	154,966
LG Function: District, Urban and Community Access Roads				204,280	154,966
<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	60,965
LCII: Lagwai				116,868	60,965
Item: 263104 Transfers to other govt. units					
TRANSFERS TO PADER TOWN COUNCIL		Other Transfers from Central Government	N/A	116,868	60,965
			(PTC transfer)		
Output: District Roads Maintenance (URF)				20,456	5,304
LCII: Acoro				20,456	5,304
Item: 263101 LG Conditional grants					
Pader-Auch Routine Rd Mtce		Other Transfers from Central Government	N/A	8,784	2,352
			(Change to Pader Luko)		
Kineni-Otingowiye Routine Rd Mtce		Other Transfers from Central Government	N/A	11,672	2,952
			(Work done)		
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

Vote: 547 Pader District**2013/14 Quarter 3****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	309,035
Supply of furniture and equipment		Unspent balances – Other Government Transfers	Being Procured	48,877	0
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
				(Retention)	
LCII: Lagwai				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Lupwa P7 school construction		PRDP	Completed	6,800	0
				(Retention)	
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
				(Details Not seen)	
transfers of UPE capitation to kilak corner primary school		UPE	N/A	5,888	3,820
				(Details Not seen)	
transfers of UPE capitation to Agora primary school	Agora primary school	UPE	N/A	2,834	2,118
				(Details Not seen)	

Vote: 547 Pader District**2013/14 Quarter 3****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	309,035
transfers of UPE capitation to Agago refugee camp primary school	Agago refugee camp primary school	UPE	N/A	5,660	3,820
			(Details Not seen)		
LCII: Lagwai Item: 263104 Transfers to	other govt. units			12,143	6,209
transfers of UPE capitation to ogom telela primary school	Ogom Telela primary school	UPE	N/A	4,490	0
			(Details Not seen)		
transfers of UPE capitation to pader Labongo primary school	pader labongo primary school	UPE	N/A	3,314	2,533
			(Details Not seen)		
Transfers of UPE capitation to Olam byera primary school	Olam byera primary school	UPE	N/A	2,729	2,312
			(Details Not seen)		
transfers of UPE capitation to Pader Aluka primary school	Pader Auka primary school	UPE	N/A	1,611	1,364
			(Details Not seen)		
LCII: Luna Item: 263104 Transfers to	other govt. units			13,411	10,068
Transfers of UPE capitation to pader ogom primary school	Pader Ogom primary schol	UPE	N/A	2,266	2,357
			(Details Not seen)		
Transfers of UPE capitation to pader ogany primary school	Pader ogany primary school	UPE	N/A	3,057	2,533
			(Details Not seen)		
transfers of UPE capitation to Opolacen primary school	Opolacen primary school	UPE	N/A	3,899	2,413
			(Details Not seen)		
Transfer of UPE to other schools Corner Kilak		UPE	N/A	4,189	2,765
			(Details Not seen)		
LG Function: Secondary Education				32,274	39,035
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,274	39,035
LCII: Lagwai Item: 263104 Transfers to	other govt. units			32,274	39,035

Vote: 547 Pader District**2013/14 Quarter 3****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	309,035
Lagwai seed Senior secondary school		Conditional Grant to Secondary Education	N/A	32,274	39,035
(Details not seen)					
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)					
Payment of retentions on Pader health center 111 mortuary		LGMSD (Former LGDP)	Completed	3,500	0
(Retention left)					
Output: Healthcentre construction and rehabilitation				26,733	0
LCII: Luna				26,733	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Senitary Facilities in DHO Office		Conditional Grant to PHC - development	Completed	9,733	0
Extensionnof 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 Standrd Drainable pit latrine constructions at Pader HC III		Conditional Grant to PHC - development	N/A	15,550	0
(Not yet started)					
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

Vote: 547 Pader District**2013/14 Quarter 3****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	309,035
LCII: Acoro				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore hole drilling	Lupwa South	Donor Funding	Not Started	20,000	0
LCII: Luna				37,104	0
Item: 231001 Non Residential buildings (Depreciation)					
Bore Hole drilling	Lwala village	Donor Funding	Works Underway	18,604	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitations of toilet facilities and water units at the district headquarters	Pader District headquarters	LGMSD (Former LGDP)	Works Underway	18,500	0
Output: PRDP-Borehole drilling and rehabilitation				35,506	0
LCII: Lagwai				16,947	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Olokilee	Conditional transfer for Rural Water	Not Started	16,947	0
LCII: Luna				18,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole dirilling	Gototal	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					

Vote: 547 Pader District**2013/14 Quarter 3****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	309,035
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 Item: 312301 Cultivated Assets				49,430	0
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	89,000
<i>LG Function: District and Urban Administration</i>				<i>117,710</i>	<i>89,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				99,710	84,000
LCII: Lagwai Item: 231007 Other Fixed Assets (Depreciation)				97,710	84,000
Procurement of One motor vehicle for PRDP coordination		PRDP	Completed	97,710	84,000
LCII: Luna Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Procurement of one laptop for senior Finance officer Budget		PRDP	Completed	2,000	0
Output: Other Capital				18,000	5,000
LCII: Luna Item: 311101 Land				18,000	5,000
Part payments for the purchase of youth centre land at the district headquarters		District Equalisation Grant	Completed	18,000	5,000
<i>LG Function: Local Statutory Bodies</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				30,000	0
LCII: Luna				30,000	0

Vote: 547 Pader District

2013/14 Quarter 3

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	309,035
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation of the council ceiling boards	Pader district headquarters	PRDP	Completed	30,000	0
<i>LG Function: Local Government Planning Services</i>				7,724	0
<i>Capital Purchases</i>					
Output: Other Capital				7,724	0
LCII: Luna				7,724	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of Scanner and computer accessories for planning unit computer room		LGMSD (Former LGDP)	Being Procured	1,724	0
Procurement of laptop for the district accountant		LGMSD (Former LGDP)	Being Procured	2,000	0
Procurement of photocopier for DSC		LGMSD (Former LGDP)	(Award recently given) Being Procured	4,000	0
			(Award recently given)		

Vote: 547 Pader District**2013/14 Quarter 3****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	141,918
<i>Sector: Agriculture</i>				66,000	0
<i>LG Function: District Production Services</i>				66,000	0
<i>Capital Purchases</i>					
Output: Other Capital				66,000	0
LCII: Palwo				66,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction/completion of Pajule Market		PRDP	Being Procured	66,000	0
Sector: Works and Transport				235,974	106,738
<i>LG Function: District, Urban and Community Access Roads</i>				158,607	29,357
<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 Maintenance (URF)				79,560	29,357
LCII: Otok				14,400	4,702
Item: 263101 LG Conditional grants					
Pajule otok Oyuku Routine Rd Mtce		Other Transfers from Central Government	N/A	14,400	4,702
LCII: Paiula				31,440	14,540
Item: 263101 LG Conditional grants					
Lanyatido-Koyolalogi-Ocwida Routine Rd Mtce		Other Transfers from Central Government	N/A	31,440	14,540
LCII: Palenga				33,720	10,115
Item: 263101 LG Conditional grants					
Pajule-Lagwai-Kimia Routine Rd Mtce		Other Transfers from Central Government	N/A	33,720	10,115
			(coming to completion)		
<i>LG Function: District Engineering Services</i>				77,367	77,381
<i>Capital Purchases</i>					

Vote: 547 Pader District**2013/14 Quarter 3****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	141,918
Output: Buildings & Other Structures (Administrative)				77,367	77,381
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
			(Details Not seen)		
transfers of UPE capitation to Angakotoke primary school	Angakotoke primary school	UPE	N/A	4,456	2,020
			(Details Not seen)		
transfers of UPE capitation to Ogago primary school	Ogago primary school	UPE	N/A	4,523	2,699
			(Details Not seen)		
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
			(Details Not seen)		
transfers of UPE capitation to Ociga primary school	Ociga primary school	UPE	N/A	4,077	0
			(Details Not seen)		
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
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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	141,918
transfers of UPE capitation to Wangduku primary school	Wangduku primary school	UPE	N/A	5,442	2,671
			(Details Not seen)		
LCII: Paiula Item: 263104 Transfers to	other govt. units			11,228	8,182
transfers of UPE capitation to Lanyatono primary school	Lanyatono primary school	UPE	N/A	3,291	2,762
			(Details Not seen)		
transfers of UPE capitation to Kibong primary school	Kibong primary school	UPE	N/A	2,177	1,829
			(Details Not seen)		
transfers of UPE capitation to Paiula primary school	Paiula primary school	UPE	N/A	5,760	3,590
			(Details Not seen)		
LCII: Palenga Item: 263104 Transfers to	other govt. units			11,635	7,464
transfers of UPE capitation to Loyonyero primary school	Loyonyero primary school	UPE	N/A	2,857	2,658
			(Details Not seen)		
transfers of UPE capitation to St Joseph primary school	St Joseph primary school	UPE	N/A	4,701	2,786
			(Details Not seen)		
transfers of UPE capitation to Lamogi Palenga primary school	Lamogi palenga primary school	UPE	N/A	4,077	2,020
			(Details Not seen)		
LCII: Palwo Item: 263104 Transfers to	other govt. units			11,774	6,421
transfers of UPE capitation to Oguta primary school	Oguta primary school	UPE	N/A	4,016	2,756
			(Details Not seen)		
transfers of UPE capitation to Alim primary school	Alim primry school	UPE	N/A	3,771	1,928
			(Details Not seen)		
Transfers of UPE capitation to Awal primary school	Awal primary school	UPE	N/A	3,988	1,737
			(Details Not seen)		

Vote: 547 Pader District**2013/14 Quarter 3****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	141,918
Sector: Health				274,818	0
LG Function: Primary Healthcare				274,818	0
<i>Capital Purchases</i>					
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	Works Underway	100,000	0
			(Just contracted)		
Construction of OPD Block at Pajule HC IV		PRDP	Works Underway	100,000	0
			(walling)		
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

Vote: 547 Pader District**2013/14 Quarter 3****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	141,918
Sector: Water and Environment				66,751	0
LG Function: Rural Water Supply and Sanitation				66,751	0
<i>Capital Purchases</i>					
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)					
Contruccion of Staff House at Pajule H/C IV		Other Transfers from Central Government	Completed	43,079	0
Sector: Public Sector Management				25,000	0

Vote: 547 Pader District

2013/14 Quarter 3

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	141,918
<i>LG Function: Local Government Planning Services</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Palwo				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of r support to the Northstaff house extension und		LGMSD (Former LGDP)	Works Underway	25,000	0
			(Rolled project)		

Vote: 547 Pader District**2013/14 Quarter 3****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	116,786
Sector: Works and Transport				341,155	59,725
LG Function: District, Urban and Community Access Roads				341,155	59,725
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,000	12,848
LCII: Laminajiko				20,000	12,848
Item: 231003 Roads and bridges (Depreciation)					
Completion of Laminakuu Culvert installtion		Unspent balances – Conditional Grants	Works Underway	20,000	12,848
			(Coming to completion)		
Output: Bridge Construction				50,125	0
LCII: Oret				50,125	0
Item: 231003 Roads and bridges (Depreciation)					
Box culvert Oret Stream		Unspent balances - donor	Works Underway	50,125	0
			(60% of work complete)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,144	6,754
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
			(work underway)		
LCII: Laminajiko				31,056	0
Item: 263101 LG Conditional grants					
Lakoga-Rachkoko		Other Transfers from Central Government	N/A	4,320	0
			(Work done)		
Aruu-Puranga Routine Rd Mtce		Other Transfers from Central Government	N/A	21,552	0
			(No work done)		
Cukadek LaminocwidaRoutine Rd Mtce		Other Transfers from Central Government	N/A	5,184	0
			(No work done)		
LCII: Laminicwida				6,120	2,502
Item: 263101 LG Conditional grants					
Lakoga Ogonyo Routine Rd Mtce		Other Transfers from Central Government	N/A	6,120	2,502
LCII: Parwech				19,504	4,252
Item: 263101 LG Conditional grants					
Puranga-Awere Routine Rd Mtce		Other Transfers from Central Government	N/A	8,688	0
			(Work in progress)		

Vote: 547 Pader District**2013/14 Quarter 3****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	116,786
Puranga-Achola strm Routine Rd Mtce		Other Transfers from Central Government	N/A	10,816	4,252
			(Coming to completion)		
Output: PRDP-District and Community Access Road Maintenance				209,885	40,123
LCII: Parwech				209,885	40,123
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Completion of Puranga- Awere		Roads Rehabilitation Grant	N/A	209,885	40,123
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 construction		PRDP	Completed	7,236	0
			(Retention)		
LCII: Laminajiko				13,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention on Laminajiko P7 school construction		PRDP	Completed	6,800	0
			(Retention)		
Retention on Lakoga P7 school construction		PRDP	Completed	6,800	0
			(Retention)		
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					

Vote: 547 Pader District**2013/14 Quarter 3****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	116,786
Transfers or UPE capitatio to puranga primary school	Puranga primary school	UPE	N/A	4,119	3,590
			(Details Not seen)		
transfers of UPE capitation to Lakoga Primary school	Lakoga primary schol	UPE	N/A	3,358	2,455
			(Details Not seen)		
LCII: Aringa Item: 263104 Transfers to	other govt. units			10,309	7,013
transfers of UPE capitation to Awere Lakoga primary schol	Awere Lakoga primary school	UPE	N/A	3,030	2,217
			(Details Not seen)		
Transfers of UPE capitation to Aringa primary school	Aringa primary school	UPE	N/A	4,490	2,586
			(Details Not seen)		
transfers of UPE capitation to Loborom primary school	Loborom primary school	UPE	N/A	2,790	2,211
			(Details Not seen)		
LCII: Laminajiko Item: 263104 Transfers to	other govt. units			7,201	2,207
transfers of UPE capitation to Laminajiko primary school	Laminajiko primary school	UPE	N/A	4,194	1,981
			(Details Not seen)		
Tranfers of UPE capitation to Pope john paul primary school	Pope john paul primary school	UPE	N/A	3,007	226
			(Details Not seen)		
LCII: Laminicwida Item: 263104 Transfers to	other govt. units			7,552	6,215
Transfers of UPE capitation to Odum primary school	Odum primary schol	UPE	N/A	2,751	2,610
			(Details Not seen)		
transfers of UPE capitation to Laminicwida primary schol	Laminicwida primary school	UPE	N/A	4,802	3,605
			(Details Not seen)		
LCII: Oret Item: 263104 Transfers to	other govt. units			8,219	6,553

Vote: 547 Pader District**2013/14 Quarter 3****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	116,786
Transfers of UPE capitation to Abalokodi primary school	Abalokodi primary school	UPE	N/A	2,656	2,229
			(Details Not seen)		
transfers of UPE capitation to Oret central primary school	Oret central primary school	UPE	N/A	3,046	1,892
			(Details Not seen)		
Transfers of UPE capitation to Ludel primary school	Ludel primary school	UPE	N/A	2,517	2,433
			(Details Not seen)		
LCII: Parwech				9,796	6,269
Item: 263104 Transfers to transfers of UPE capitation to Teeokutu primary school	other govt. units Teeokutu primary school	UPE	N/A	2,261	1,680
			(Details Not seen)		
Transfers of UPE capitation to Ogonyo primary school	Ogonyo primary school	UPE	N/A	4,490	2,512
			(Details Not seen)		
transfers of UPE capitation to Adongkena primary school	Adongkena primary school	UPE	N/A	3,046	2,077
			(Details Not seen)		
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
			(Details not seen)		
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					

Vote: 547 Pader District**2013/14 Quarter 3****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	116,786
Transfers to Ogonyo HC II		Conditional Grant to PHC- Non wage	N/A	882	0
LCII: Parwech Item: 263104 Transfers to other govt. units				5,039	0
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 Item: 263201 LG Conditional grants				15,550	0
Construction of Standrd Drainable pit latrine constructions at Puranga HC II		Conditional Grant to PHC - development	N/A	15,550	0
			(Not yet started)		
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 Item: 231001 Non Residential buildings (Depreciation)				18,604	0
Bore hole drilling	Acwinyo Village	Donor Funding	Not Started	18,604	0
LCII: Parwech Item: 231001 Non Residential buildings (Depreciation)				38,604	0
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 Item: 231001 Non Residential buildings (Depreciation)				14,839	0
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 Item: 231007 Other Fixed Assets (Depreciation)				4,506	0
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 Item: 231007 Other Fixed Assets (Depreciation)				4,958	0
Borehole Rehabilitation	Onyede	Conditional Grant to PAF monitoring	Not Started	4,958	0
LCII: Aringa				18,559	0

Vote: 547 Pader District**2013/14 Quarter 3****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	116,786
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
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 3****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
<i>LG Function: District Production Services</i>				<i>22,942</i>	<i>24,000</i>
<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
Sector: Works and Transport				22,392	72,108
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,392</i>	<i>72,108</i>
<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

Vote: 547 Pader District**2013/14 Quarter 3****Checklist for QUARTER 3 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 3

Checklist for QUARTER 3 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