
Vote: 547 Pader District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Pader District

Date: 6/15/2015

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

Vote: 547 Pader District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	687,144	103,435	15%
2a. Discretionary Government Transfers	3,430,450	1,798,485	52%
2b. Conditional Government Transfers	13,401,373	10,029,568	75%
2c. Other Government Transfers	5,083,261	4,649,723	91%
3. Local Development Grant	624,196	531,903	85%
4. Donor Funding	993,538	566,121	57%
Total Revenues	24,219,962	17,679,235	73%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,773,544	784,490	752,374	44%	42%	96%
2 Finance	256,084	182,033	169,077	71%	66%	93%
3 Statutory Bodies	735,866	350,910	343,255	48%	47%	98%
4 Production and Marketing	1,154,205	686,707	350,625	59%	30%	51%
5 Health	4,182,776	2,962,571	2,134,443	71%	51%	72%
6 Education	9,710,237	6,717,854	6,160,295	69%	63%	92%
7a Roads and Engineering	2,532,264	1,846,700	1,049,885	73%	41%	57%
7b Water	1,026,757	885,706	383,894	86%	37%	43%
8 Natural Resources	223,170	229,547	188,611	103%	85%	82%
9 Community Based Services	1,645,095	1,272,359	1,170,233	77%	71%	92%
10 Planning	938,442	865,342	636,377	92%	68%	74%
11 Internal Audit	41,523	32,153	32,153	77%	77%	100%
Grand Total	24,219,962	16,816,370	13,371,221	69%	55%	80%
Wage Rec't:	9,141,597	6,807,987	6,540,289	74%	72%	96%
Non Wage Rec't:	7,398,975	4,109,393	3,309,686	56%	45%	81%
Domestic Dev't	6,685,852	5,411,156	3,247,578	81%	49%	60%
Donor Dev't	993,538	487,834	273,668	49%	28%	56%

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

The Cumulative receipt up to end of Q3 FY 2014/2015 from various revenue sources was UGX 17,679,235,000 representing 73% of the district approved budget (UGX 24,219,962,000) for FY 2014/2015. Whereas Local Development Grant (LDG) and Discretionary Government transfers had high revenue outturns as required, LRR had the lowest outturn of only 15% while Other Government transfers had more outturn in the quarter (91%). The low performance of LRR is due to failure by the district to collect revenues under other fees and charges which normally come from contracts (2% development fee) which are yet to be collected since execution of contracts have just begun. On the other hand, nearly all of the unspent balances voted under Other Government Transfers (OGT) were rolled over to quarter one and a significant proportion spilled over to subsequent quarters for implementations before the 30th of October as directed by

Vote: 547 Pader District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

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

Out of the total receipts of UGX 17,679,235,000, UGX 16,816,370,000 was disbursed to various expenditure centers (departments) for implementations; out of which 40.4 % was allocated to cater for Wages, 24.4 for non-wage recurrent, 32.1% was for Development (GoU), and 2.9% for Donor development (other partners). Generally all departments have on average, a disbursement (budget performance) of over 60% of the approved budget, with administration and statutory bodies having the lowest (34%) and 48 respectively, while Natural resources has the highest 103% followed by planning unit at 91% due to census funds released all in quarter one. Administration and statutory body were affected because most of their activities are funded by LRR whose collection was poor (only 15%)

The overall expenditure performance of all the departments stood at UGX 9,372,913,000 out of the total disbursements (UGX 13,371,221,000), representing 79.5% absorption of funds at the end of Quarter three. Of these expenditures, 48.9% (UGX 6,540,289,000) was actual expenditure on staff salary, 26.2% (UGX 2,463,793,000) was actual expenditure on non-wage recurrent, 24.4% (UGX 3,247,578,000) was actual expenditure on development projects and 2% (UGX 273,668,000) was actual expenditure on partner activities. The difference between funds disbursed and actual expenditure is the unspent balances in the various accounts. Unspent balance in the account was majorly due to delay in processing fund because of the breakdown in Warid network for IFMS as well as breakdown in the IFMS server before repair could be made, delayed evaluation of some bids as the evaluation reports were rejected by the contracts committee pointing out non adherence to set criteria in the PPDU and incompetence by some contractors especially under Production sector who could not execute contracts within the set timeframe.

Vote: 547 Pader District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	687,144	103,435	15%
Liquor licences	15	0	0%
Occupational Permits	7,386	0	0%
Other Fees and Charges	81,771	13,234	16%
Other licences	36,926	8,000	22%
Market/Gate Charges	12,800	0	0%
Locally Raised Revenues	201,394	4,782	2%
Local Service Tax	56,000	37,236	66%
Local Government Hotel Tax	2,900	0	0%
Park Fees	15,300	0	0%
Property related Duties/Fees	41,140	10,100	25%
Public Health Licences	265	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,295	0	0%
Miscellaneous	600	0	0%
Rent & rates-produced assets-from private entities	1,200	5,550	463%
Land Fees	15,500	300	2%
Sale of non-produced government Properties/assets	74,100	7,400	10%
Inspection Fees	500	60	12%
Advertisements/Billboards	3,000	1,050	35%
Cess on produce	500	0	0%
Business licences	18,200	0	0%
Application Fees	50,840	723	1%
Animal & Crop Husbandry related levies	7,000	0	0%
Agency Fees	500	0	0%
Registration of Businesses	53,012	15,000	28%
2a. Discretionary Government Transfers	3,430,450	1,798,485	52%
District Unconditional Grant - Non Wage	444,788	333,591	75%
Hard to reach allowances	1,762,269	608,512	35%
District Equalisation Grant	76,902	57,678	75%
Urban Unconditional Grant - Non Wage	69,592	52,194	75%
Urban Equalisation Grant	19,103	14,328	75%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Transfer of District Unconditional Grant - Wage	932,602	700,884	75%
2b. Conditional Government Transfers	13,401,373	10,029,568	75%
Conditional Grant to PHC - development	462,238	394,581	85%
Conditional Transfers for Non Wage Technical Institutes	192,473	144,354	75%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional Grant to Women Youth and Disability Grant	12,170	9,129	75%
Conditional Grant to SFG	705,460	602,203	85%
Conditional Grant to Secondary Salaries	693,229	519,922	75%
Conditional Grant to Secondary Education	388,015	291,195	75%
Conditional Grant to Primary Salaries	4,797,226	3,597,920	75%
Conditional Grant to Primary Education	578,179	420,720	73%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	44,739	33,555	75%
Conditional Grant to PHC- Non wage	96,908	72,681	75%
Conditional transfer for Rural Water	726,605	620,253	85%

Vote: 547 Pader District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
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	22,500	75%
Conditional Grant to Functional Adult Lit	13,342	10,008	75%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
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%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%
Conditional Grant for NAADS	193,226	0	0%
Conditional Grant to PHC Salaries	1,941,999	1,436,451	74%
Conditional transfers to DSC Operational Costs	26,631	19,974	75%
Conditional transfers to Production and Marketing	255,138	191,352	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	108,638	77%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,800	16,200	16%
Conditional transfers to School Inspection Grant	35,877	26,876	75%
Conditional transfers to Special Grant for PWDs	25,409	19,056	75%
NAADS (Districts) - Wage	183,845	88,438	48%
Conditional Grant to Tertiary Salaries	532,207	399,155	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	827,752	706,596	85%
2c. Other Government Transfers	5,083,261	4,649,723	91%
Unspent balances – Conditional Grants	1,646,725	1,519,473	92%
Other Transfers from Central Government	546,024	905,244	166%
NUSAF 2	1,339,794	1,370,666	102%
NODDING SYNDROME FUNDS	80,000	20,670	26%
CAIP-2	23,400	0	0%
Other Transfers from CG (NAADS laid off staff)	98,000	0	0%
Unspent balances – Other Government Transfers	376,657	376,657	100%
ALREP	46,682	0	0%
CDD TOP UP FUNDS	54,706	0	0%
VODP2	10,839	0	0%
Road funds	620,045	349,131	56%
Other Transfers from Central Government(MGLSD)	240,390	107,882	45%
3. Local Development Grant	624,196	531,903	85%
LGMSD (Former LGDP)	624,196	531,903	85%
4. Donor Funding	993,538	566,121	57%
NU HITES	200,000	126,123	63%
NU-HEALTH	10,000	0	0%
AMREF	10,000	0	0%
NTD	39,158	16,922	43%
Apocc	10,200	0	0%
PACE	1,210	0	0%
Danida RRP (unspent balance)	53,164	0	0%
The Carter Centre	34,600	0	0%
UNICEF	297,352	268,219	90%

Vote: 547 Pader District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
CONCERN	163,043	0	0%
JICA (Unspent)	154,857	154,857	100%
FAO	19,954	0	0%
Total Revenues	24,219,962	17,679,235	73%

(i) Cumulative Performance for Locally Raised Revenues

LRR performance stands at only 15% of the approved budget. This is quite a low performance due to weak enforcement at revenue collection points across the district coupled with narrow taxable base. The low revenue collection is further aggravated by poor records on revenues collected especially at sub county levels and to a greater extent failure to collect the 2% development fees which form a bigger proportion of local revenues in the district. The little revenue being collected is coming mainly from registration of businesses, local service tax, other fees and charges (tender adverts), forest products (charcoal sales) among the few. Other sources which have not yielded any outturn include birth and death registrations, Park fees (since it is only active in Town council), occupation permits, animal and crop husbandry collection fees among others.

(ii) Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, Other Government Transfers and Local Development Grant) by the end of Q3 FY 2014/2015 were UG 17,009,679,000 out of the planned budget of UGX 22,539,280.06 representing a cumulative performance of 75% as expected. Discretionary Government Transfers had less outturn (52% only out of expected 75%) while OGTs and LDG had an outturn of over 75% as expected at the end of Q3. Conditional Government Transfers had exactly 75% (UGX 6,553,471,000 out of approved budget of UGX 13,401,373,000). Discretionary releases fell below 75% following cleaning in payroll in which other staff who were benefiting from hard to reach allowances are deleted. This affected releases under hard to reach allowances. Similar explanations follows UCG wages due to adjustments being made under salaries and wages to capture consumption of only staff in the payroll. Meanwhile OGT (NUSAF II, URF among others) was as high as 86 % (UGX 4,381,885,000 out of approved budget of 5,083,261,000). The high performance under OGT was contributed to by unspent balances brought forward from the previous FY especially under NUSAF2 in which over 1.2 billion was released in April last FY and could not be implemented. Despite the high performance, other sources such as Nodding disease support from MoH, ALREP and top up to CDD from MoGLSD were not released.

(iii) Cumulative Performance for Donor Funding

The cumulative donor budget performance was 57% by end of Q3 FY 2014/2015 less than the anticipated 75%. Out of the annual donor budget of UGX 993,538,000=, only UGX 566,121,000 was realized Mainly from UNICEF and NUHITES. There has been sluggishness in releases from other partners due to persistent delays in accountabilities or presentation of low quality accountabilities by the sector implementers especially under health and education sectors. Other late accountabilities and reporting were caused by slow processing of funds due to break down in the IFMS and late accountabilities. Other Donors such as APOCC, AMREF, NTD have not released any money since the beginning of the FY.

Vote: 547 Pader District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,320,430	551,720	42%	330,107	127,090	38%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	9,926	7,444	75%	2,481	2,481	100%
Locally Raised Revenues	49,882	33,603	67%	12,470	5,151	41%
Multi-Sectoral Transfers to LLGs	285,835	32,445	11%	71,459	0	0%
District Unconditional Grant - Non Wage	109,048	73,066	67%	27,262	10,833	40%
Transfer of District Unconditional Grant - Wage	558,291	213,937	38%	139,573	71,125	51%
Hard to reach allowances	277,449	168,725	61%	69,362	30,000	43%
<i>Development Revenues</i>	453,114	232,770	51%	113,279	77,269	68%
LGMSD (Former LGDP)	195,796	2,000	1%	48,949	0	0%
Unspent balances – Conditional Grants	20,000	17,360	87%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	191,416	171,869	90%	47,854	58,043	121%
District Equalisation Grant	45,902	41,541	90%	11,476	19,226	168%
Total Revenues	1,773,544	784,490	44%	443,386	204,360	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,320,430	642,648	49%	327,821	169,351	52%
Wage	558,291	213,863	38%	139,573	71,088	51%
Non Wage	762,139	428,785	56%	188,249	98,263	52%
<i>Development Expenditure</i>	453,114	109,726	24%	113,126	26,174	23%
Domestic Development	453,114	109,726	24%	113,126	26,174	23%
Donor Development	0	0		0	0	
Total Expenditure	1,773,544	752,374	42%	440,947	195,525	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-90,928	-7%			
<i>Development Balances</i>		123,044	27%			
Domestic Development		123,044	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,116	2%			

The actual cumulative receipt by Administration department by the end of Q3 FY 2014/2015 was UGX854,490,000 representing 48% of the approved budget (UGX 1,773,544,000) less than the expected 75%, reason being; under wage component, the expenditure is low compared to the budget as most of the staff are yet to be recruited. In Q3 FY 2014/2015, Administration sector received a total of UGX 204,360,000 representing 46% outturn in the planned budget (UGX 443,386,000). This follows similar explanations above and in addition, no receipts under LGDP since the certificates of payments by the engners for construction of 3 office blocks at LLGs are yet to be prepared. Overall, UGX 195,525,000 was spent during the quarter, representing 96% expenditure performance in receipt. Out of the funds received, 48% was spent on nonwage recurrent, 12.8% spent on Domestic Development and 34.5 % on wages including arrears and the new staff recruited in May 2014.

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

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

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	25	7
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	0
No. of monitoring visits conducted	12	6
No. of monitoring reports generated		3
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	44	0
Function Cost (US\$ '000)	1,773,544	752,374
Cost of Workplan (US\$ '000):	1,773,544	752,374

55 staff paid salaries, 3 Support supervision conducted in 12 LLG, 6 monitoring visits conducted in LLGs, 3 TPC meetings and Management meetings held, 3 monitoring reports produced, 7 capacity building sessions/trainings carried out by staff ,debts (youth center land, Tooka garage, sing garage bills) paid

Vote: 547 Pader District**2014/15 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>	180,327	162,033	90%	45,082	21,794	48%
Conditional Grant to PAF monitoring	2,053	2,000	97%	513	2,000	390%
Locally Raised Revenues	22,558	15,568	69%	5,640	4,500	80%
Unspent balances – Other Government Transfers	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	63,819	15,955	25%	15,955	0	0%
District Unconditional Grant - Non Wage	38,194	35,390	93%	9,549	2,000	21%
Transfer of District Unconditional Grant - Wage	49,702	89,121	179%	12,426	13,294	107%
<i>Development Revenues</i>	75,757	10,000	13%	18,939	0	0%
Multi-Sectoral Transfers to LLGs	64,757	0	0%	16,189	0	0%
District Equalisation Grant	11,000	10,000	91%	2,750	0	0%
Total Revenues	256,084	172,033	67%	64,021	21,794	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	180,327	169,077	94%	45,082	52,963	117%
Wage	49,702	112,889	227%	12,426	37,062	298%
Non Wage	130,625	56,188	43%	32,656	15,901	49%
<i>Development Expenditure</i>	75,757	0	0%	18,939	0	0%
Domestic Development	75,757	0	0%	18,939	0	0%
Donor Development	0	0		0	0	
Total Expenditure	256,084	169,077	66%	64,021	52,963	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,957	2%			
<i>Development Balances</i>		10,000	13%			
Domestic Development		10,000	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,957	1%			

The actual receipt by finance department by the end of Q3 FY 2014/2015 was UGX 172,033,000 representing 67% of the approved budget (UGX 256,084,000). The receipt was slightly lower than the expected 75% due to lack of accessibility under equalisation grant which was reallocated for payments of district debts, and also failure to transfer funds to LLGs since the UCG was also used for payments of debts and court cases. In Q3, the sector received UGX 21,794,000 against the budgeted UGX 64,021,000 representing 34% revenue outturn with similar explanations mentioned. Overall, UGX 52,963,000 was spent during the quarter, representing 243% expenditure performance. Of the funds received due to roll over of funds

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

The unspent balance was due to loss of signals in the IFMS warid network server as well as absenteeism of IFMS approving officers before payments for suppliers of laptops could be effected

(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**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2014	15/4/2015
Value of LG service tax collection	4	37235
Value of Hotel Tax Collected	4	0
Value of Other Local Revenue Collections	12	66199
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council		12/5/2015
Date for submitting annual LG final accounts to Auditor General	30/10/2014	30/9/2014
Function Cost (UShs '000)	256,084	169,077
Cost of Workplan (UShs '000):	256,084	169,077

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

Vote: 547 Pader District**2014/15 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>	702,866	310,273	44%	175,716	78,452	45%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	44,739	33,555	75%	11,185	11,185	100%
Conditional Grant to PAF monitoring	8,066	4,033	50%	2,017	2,017	100%
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	141,149	108,638	77%	35,287	36,192	103%
Conditional transfers to Councillors allowances and E	100,800	16,200	16%	25,200	5,400	21%
Locally Raised Revenues	178,948	35,696	20%	44,737	1,000	2%
Unspent balances – Other Government Transfers	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	70,821	0	0%	17,705	0	0%
District Unconditional Grant - Non Wage	65,445	53,259	81%	16,361	16,000	98%
Transfer of District Unconditional Grant - Wage	31,744	22,786	72%	7,936	0	0%
<i>Development Revenues</i>	33,000	33,000	100%	8,250	0	0%
LGMSD (Former LGDP)	3,000	3,000	100%	750	0	0%
Unspent balances – Conditional Grants	30,000	30,000	100%	7,500	0	0%
Total Revenues	735,866	343,273	47%	183,966	78,452	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	702,866	313,255	45%	175,716	97,794	56%
Wage	197,416	147,819	75%	49,354	47,423	96%
Non Wage	505,450	165,436	33%	126,362	50,371	40%
<i>Development Expenditure</i>	33,000	30,000	91%	8,250	0	0%
Domestic Development	33,000	30,000	91%	8,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	735,866	343,255	47%	183,966	97,794	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,656	1%			
<i>Development Balances</i>		3,000	9%			
Domestic Development		3,000	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18	0%			

A total of UG 343,273,000 was received against the approved budget of UGX 735,866,000 which is 47% budget outturn. The outturn is lower than the expected 75% due to little releases under councillors allowances and exgratia where a big portion is retained and released in qtr 4 to help pay LC1s. In addition, there was little access under LRR due to low revenue collection. In Q3, the department received only 43% of the approved budget with similar explanations given above.

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

Delay to release funds to the Department due to IFMS slowdown, limited release of budget, no DSC chairman in place and low Local revenue realised

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	75	16
No. of Land board meetings	4	3
No. of Auditor General's queries reviewed per LG	10	8
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	735,866	343,255
Cost of Workplan (US\$ '000):	735,866	343,255

The District Executive Committee met 9 times, Full council meeting was done 5 times and 6 set of standing Committee meetings were conducted. Contracts committee met thrice, District Service Commission met twice, District Land Board and Public Accounts Committee did not meet because funds were not released for their meetings. PAF & PRDP monitoring could not be conducted by the DEC within the quarter due to delay to access fund, Minutes and reports produced, 3 land board meetings conducted, 16 land applications reviewed by land board

Vote: 547 Pader District**2014/15 Quarter 3****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>	441,250	241,768	55%	110,312	17,609	16%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%	3,746	0	0%
NAADS (Districts) - Wage	183,845	88,438	48%	45,961	0	0%
Locally Raised Revenues	10,754	400	4%	2,689	0	0%
Other Transfers from Central Government	98,000	98,413	100%	24,500	0	0%
Multi-Sectoral Transfers to LLGs	68,706	0	0%	17,176	0	0%
District Unconditional Grant - Non Wage	14,222	707	5%	3,556	707	20%
Transfer of District Unconditional Grant - Wage	50,741	50,065	99%	12,685	16,902	133%
<i>Development Revenues</i>	712,955	444,939	62%	178,239	63,784	36%
Conditional Grant for NAADS	193,226	0	0%	48,307	0	0%
Conditional transfers to Production and Marketing	255,138	191,352	75%	63,784	63,784	100%
Donor Funding	9,500	0	0%	2,375	0	0%
Unspent balances – Conditional Grants	161,073	161,073	100%	40,268	0	0%
Other Transfers from Central Government	94,019	92,514	98%	23,505	0	0%
Total Revenues	1,154,205	686,707	59%	288,551	81,393	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	441,250	126,671	29%	110,312	87,238	79%
Wage	249,568	48,782	20%	62,392	16,261	26%
Non Wage	191,682	77,889	41%	47,920	70,977	148%
<i>Development Expenditure</i>	712,955	223,954	31%	178,239	52,542	29%
Domestic Development	703,455	223,954	32%	175,864	52,542	30%
Donor Development	9,500	0	0%	2,375	0	0%
Total Expenditure	1,154,205	350,625	30%	288,551	139,779	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,097	26%			
<i>Development Balances</i>		220,984	31%			
Domestic Development		220,984	31%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		336,081	29%			

The production department cummulatively received a total of shs 686,707,00 against approved budget of UGX 1,154,205,000 which is 59% of the approved budget. The receipt is lower than the expected 75% due to non releases of funds under NAADS program which was initially approved in the budget. In addition the department has continuously failed to access UCG and LRR to fund operations.

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

Unspent balance is due to on going contract works that are not yet paid since certificate of payments not yet prepared by supervisors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	200	0
Function Cost (US\$ '000)	576,840	69,886
Function: 0182 District Production Services		
No. of livestock vaccinated	35000	17641
No of livestock by types using dips constructed	6000	0
No. of livestock by type undertaken in the slaughter slabs	1300	2886
No. of fish ponds constructed and maintained	7	0
No. of tsetse traps deployed and maintained	192	200
Function Cost (US\$ '000)	549,870	260,560
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	13
No. of trade sensitisation meetings organised at the district/Municipal Council	12	19
No of businesses inspected for compliance to the law	40	32
No of businesses issued with trade licenses	40	20
No of awareness radio shows participated in	4	6
No of businesses assisted in business registration process	20	16
No. of enterprises linked to UNBS for product quality and standards	6	8
No. of producers or producer groups linked to market internationally through UEPB	4	2
No. of market information reports disseminated	12	18
No of cooperative groups supervised	12	9
No. of cooperative groups mobilised for registration	8	38
No. of cooperatives assisted in registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11
No. and name of new tourism sites identified	2	1
A report on the nature of value addition support existing and needed		Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	27,495	20,179
Cost of Workplan (US\$ '000):	1,154,205	350,625

17461 animals vaccinated, 200 tsetse traps deployed, 13 radio talk shows conducted, Construction of Angole dam in Awere in progress (de silting), and one Produce store construction ongoing in Ogom (at ring beam level). 4 Staff salaries paid, livestock vaccination done in Atanga, Acholibur and Awere sub counties targeting 11,030 animals, 3 radio programs conducted on commercial farming and groups formation, inspection of 3 hotels done, mobilisation of communities under restocking done in all the 12 sub counties, draft tourism plan being produced.

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,793,242	1,958,721	70%	698,311	649,809	93%
Conditional Grant to PHC Salaries	1,941,999	1,436,451	74%	485,500	459,869	95%
Conditional Grant to PHC- Non wage	96,908	72,681	75%	24,227	24,152	100%
Conditional Grant to NGO Hospitals	23,402	17,550	75%	5,850	5,850	100%
Locally Raised Revenues	9,804	577	6%	2,451	577	24%
Unspent balances – Other Government Transfers	90,000	180,000	200%	22,500	0	0%
Other Transfers from Central Government	203,571	131,095	64%	50,893	114,173	224%
Multi-Sectoral Transfers to LLGs	9,240	0	0%	2,310	0	0%
District Unconditional Grant - Non Wage	11,642	8,800	76%	2,911	8,000	275%
Hard to reach allowances	406,677	111,567	27%	101,669	37,189	37%
<i>Development Revenues</i>	1,389,534	1,003,850	72%	347,383	265,149	76%
Conditional Grant to PHC - development	462,238	394,581	85%	115,559	163,462	141%
Donor Funding	570,000	293,269	51%	142,500	101,686	71%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	316,000	316,000	100%	79,000	0	0%
Multi-Sectoral Transfers to LLGs	11,296	0	0%	2,824	0	0%
Total Revenues	4,182,776	2,962,571	71%	1,045,694	914,958	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,793,242	1,604,767	57%	698,311	611,075	88%
Wage	1,821,835	1,379,606	76%	455,459	459,869	101%
Non Wage	971,407	225,162	23%	242,852	151,206	62%
<i>Development Expenditure</i>	1,389,534	529,676	38%	347,383	283,502	82%
Domestic Development	819,534	256,008	31%	204,883	197,667	96%
Donor Development	570,000	273,668	48%	142,500	85,835	60%
Total Expenditure	4,182,776	2,134,443	51%	1,045,694	894,577	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		353,954	13%			
<i>Development Balances</i>		474,174	34%			
Domestic Development		454,573	55%			
Donor Development		19,602	3%			
Total Unspent Balance (Provide details as an annex)		828,128	20%			

Health department in this quarter cumulatively received UGX 2,962,579,000 against the approved budget of 4,182,776,000 equivalents to 71% of the budget, the 4% deficits (41,827,670/=) is attributed low LRR release to the department, No evidence of receipts of hard to reach allowances to the department at the time of reporting to. Lower Local Government (LLGs) transfers were not yet affected due to system failure at the time of reporting. Departmental quarter outturn stands at 914,958,000 of 1,045,694,000 which is 87%. The (224%, 275% and 141%) respectively were monies for polio campaign, Top up for Doctors' salaries and Payments for the previous quarter contracts. The overall quarter's expenditure stands at 2,134,443,000 against receipts of 2,962,571,000, this is 51% the low absorbing capacity is due to unpaid works and services brought about by continuous IFMS failure. The departments spent all the monies received in the quarter excepts retentions and monies stuck in the system due to system problem as claimed by super users.

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

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

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 5: Health**

There are claims not paid as a result of system failure and retentions still await maturity for it to be paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)		257
Number of outpatients that visited the NGO Basic health facilities	2000	980
Number of inpatients that visited the NGO Basic health facilities	606	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	256	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836	56
Number of trained health workers in health centers	279	186
No. of trained health related training sessions held.	12	18
Number of outpatients that visited the Govt. health facilities.	268048	158952
Number of inpatients that visited the Govt. health facilities.	7486	4751
No. and proportion of deliveries conducted in the Govt. health facilities	2852	1941
%age of approved posts filled with qualified health workers	90	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	74	55
No. of children immunized with Pentavalent vaccine	9393	10612
No of healthcentres constructed (PRDP)	10	0
No of staff houses constructed (PRDP)	6	2
No of OPD and other wards constructed (PRDP)	6	6
Function Cost (US\$ '000)	4,182,776	2,134,443
Cost of Workplan (US\$ '000):	4,182,776	2,134,443

Support supervisions done for all Health facilities district level as well, Monthly monitoring of health facilities, family health days activities carried out twice, Distribution of drugs to lower health units, 5 inspection activities of health facilities including those under construction and those under use, staff salaries paid, 10612 children immunized against measles, construction of an OPD in Pajule done at 80%, Monthly health information reports produced and submitted to the Ministry of Health.

Vote: 547 Pader District**2014/15 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>	8,542,885	5,883,629	69%	2,067,263	1,957,805	95%
Conditional Grant to Tertiary Salaries	532,207	399,155	75%	133,052	133,052	100%
Conditional Grant to Primary Salaries	4,797,226	3,597,920	75%	1,199,307	1,199,307	100%
Conditional Grant to Secondary Salaries	693,229	519,922	75%	173,307	173,307	100%
Conditional Grant to Primary Education	578,179	420,720	73%	110,353	136,897	124%
Conditional Grant to Secondary Education	388,015	291,195	75%	72,799	97,065	133%
Conditional transfers to School Inspection Grant	35,877	26,876	75%	8,969	8,964	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	30,185	40,246	133%
Conditional Transfers for Non Wage Technical Institut	192,473	144,354	75%	48,118	48,118	100%
Locally Raised Revenues	19,607	0	0%	4,902	0	0%
Other Transfers from Central Government	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	9,700	0	0%	2,425	0	0%
District Unconditional Grant - Non Wage	18,284	200	1%	4,571	0	0%
Transfer of District Unconditional Grant - Wage	36,262	37,014	102%	9,066	12,338	136%
Hard to reach allowances	1,078,142	325,535	30%	269,536	108,512	40%
<i>Development Revenues</i>	1,167,352	846,563	73%	291,838	264,304	91%
Conditional Grant to SFG	705,460	602,203	85%	176,365	249,473	141%
Donor Funding	170,142	14,831	9%	42,536	14,831	35%
Unspent balances – Conditional Grants	229,529	229,529	100%	57,382	0	0%
Multi-Sectoral Transfers to LLGs	62,221	0	0%	15,555	0	0%
Total Revenues	9,710,237	6,730,192	69%	2,359,101	2,222,109	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,542,885	5,566,194	65%	2,055,233	1,643,234	80%
Wage	6,058,924	4,421,212	73%	1,514,731	1,421,192	94%
Non Wage	2,483,961	1,144,982	46%	540,503	222,042	41%
<i>Development Expenditure</i>	1,167,352	594,100	51%	291,838	248,497	85%
Domestic Development	997,210	594,100	60%	249,303	248,497	100%
Donor Development	170,142	0	0%	42,536	0	0%
Total Expenditure	9,710,237	6,160,295	63%	2,347,071	1,891,731	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		305,096	4%			
<i>Development Balances</i>		252,463	22%			
Domestic Development		237,632	24%			
Donor Development		14,831	9%			
Total Unspent Balance (Provide details as an annex)		569,898	6%			

The actual received by Education department up to the end of Q3 FY 2014/2015 was UGX 6,717,854,000 representing 69% of the approved budget (UGX 9,710,237,000). The receipts was slightly lower than the 75% expected mainly due to non-accessibility of LRR and UCG to the department. In addition, UNICEF has so far released very little portion of their entire budget to the district. In Q3 alone, the department received UGX 2,209,771,000 against the planned UGX 2,359,101,000 representing 89% revenue outturn. The low revenue outturn is contributed to failure to access LRR and UCG to the sector

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

The contract works are ongoing and so the certificates of payment are not yet prepared by the supervising engineer for payments. For others including recurrent activities, request for payments were made but IFMS break down delayed

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 6: Education**

funds accessibility.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	870	831
No. of qualified primary teachers	870	37
No. of pupils enrolled in UPE	71000	62921
No. of student drop-outs	20	15
No. of Students passing in grade one	70	43
No. of pupils sitting PLE	3280	3800
No. of classrooms constructed in UPE (PRDP)	11	6
No. of latrine stances constructed (PRDP)	15	4
No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	4	10
Function Cost (US\$ '000)	7,285,816	4,896,299
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	230	230
No. of students passing O level	3330	1200
No. of students sitting O level	4000	1200
No. of students enrolled in USE	2700	3100
Function Cost (US\$ '000)	1,204,997	734,254
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	13
No. of students in tertiary education	300	352
Function Cost (US\$ '000)	936,549	440,730
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	107
No. of secondary schools inspected in quarter	7	11
No. of tertiary institutions inspected in quarter	3	100
No. of inspection reports provided to Council	12	9
Function Cost (US\$ '000)	279,275	89,012
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	50	0
Function Cost (US\$ '000)	3,601	0
Cost of Workplan (US\$ '000):	9,710,237	6,160,295

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools (107 UPE schools), 871 teachers paid salaries over the last 9 months, 4 latrine stances constructed, 3 school inspection done, teachers Monitored, 10 primary schools supplied with desks, 62921 pupils enrolled in 107 schools, 9 inspection reports produced to council, SMC and PTA engaged in community meetings twice, 3 Staff houses, 4 Latrines and 15 Classrooms are under construction and renovation,

Vote: 547 Pader District**2014/15 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>	1,408,206	842,987	60%	352,052	196,603	56%
Roads Rehabilitation Grant	315,750	78,938	25%	78,938	78,938	100%
Locally Raised Revenues	22,353	0	0%	5,588	0	0%
Unspent balances – Other Government Transfers	185,383	185,383	100%	46,346	0	0%
Other Transfers from Central Government	765,392	516,673	68%	191,348	117,665	61%
Multi-Sectoral Transfers to LLGs	18,871	0	0%	4,718	0	0%
District Unconditional Grant - Non Wage	19,231	3,400	18%	4,808	0	0%
District Equalisation Grant	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	76,226	58,593	77%	19,057	0	0%
<i>Development Revenues</i>	1,124,058	1,121,378	100%	281,014	213,782	76%
Roads Rehabilitation Grant	512,002	627,658	123%	128,001	213,782	167%
LGMSD (Former LGDP)	47,393	0	0%	11,848	0	0%
Unspent balances – Conditional Grants	475,441	475,441	100%	118,860	0	0%
Other Transfers from Central Government	61,274	18,279	30%	15,318	0	0%
Multi-Sectoral Transfers to LLGs	27,948	0	0%	6,987	0	0%
Total Revenues	2,532,264	1,964,365	78%	633,066	410,385	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,408,206	541,192	38%	352,052	186,841	53%
Wage	76,226	57,170	75%	19,056	19,057	100%
Non Wage	1,331,980	484,023	36%	332,995	167,785	50%
<i>Development Expenditure</i>	1,124,058	508,693	45%	281,014	250,238	89%
Domestic Development	1,124,058	508,693	45%	281,014	250,238	89%
Donor Development	0	0		0	0	
Total Expenditure	2,532,264	1,049,885	41%	633,066	437,079	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		184,130	13%			
<i>Development Balances</i>		612,685	55%			
Domestic Development		612,685	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		914,480	36%			

The cumulative actual received by Roads and Engineering department up to the end of Q3 was UGX 1,964,365,000 representing 78% of the approved budget (UGX 2,532,264). The surplus (beyond 75%) is due to unspent balance which were rolled to previous quarters. In Q3, FY 2014/2015, the sector received UGX 410,385,000 from the different sources out of the budgeted UGX 633,066,000 representing 65% revenue outturn.

The overall expenditure for the quarter was UGX 437,079,000 which is 109% of the receipts since part of the unspent in Q2 were spent in Q3.

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

Delays in the procurement process especially the evaluation stage took too long as their report was rejected by the contracts committees. Break down in the IFMS signal affected processing of funds for routine roads.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 547 Pader District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	12	12
Length in Km of District roads routinely maintained	446	398
Length in Km of District roads maintained.	15	7
Length in Km. of rural roads constructed	7	2
Function Cost (UShs '000)	2,287,304	1,007,186

Function: 0482 District Engineering Services

No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	244,960	42,699
Cost of Workplan (UShs '000):	2,532,264	1,049,885

398kms of routine roads maintained, 12 community access roads maintained, 1km of laguti lanyadyang road being gravelled under PRDP, staff salaries paid

Vote: 547 Pader District**2014/15 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>	57,899	23,200	40%	14,475	5,500	38%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,902	0	0%	476	0	0%
Multi-Sectoral Transfers to LLGs	4,376	0	0%	1,094	0	0%
District Unconditional Grant - Non Wage	2,820	0	0%	705	0	0%
Transfer of District Unconditional Grant - Wage	26,801	6,700	25%	6,700	0	0%
<i>Development Revenues</i>	968,857	862,506	89%	203,500	256,951	126%
Conditional transfer for Rural Water	726,605	620,253	85%	181,651	256,951	141%
Unspent balances - donor	154,857	154,857	100%	0	0	0%
Unspent balances – Conditional Grants	87,396	87,396	100%	21,849	0	0%
Total Revenues	1,026,757	885,706	86%	217,975	262,451	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,899	15,379	27%	14,475	3,044	21%
Wage	26,800	8,571	32%	6,700	1,871	28%
Non Wage	31,099	6,808	22%	7,775	1,173	15%
<i>Development Expenditure</i>	968,857	368,515	38%	203,500	103,854	51%
Domestic Development	814,000	368,515	45%	203,500	103,854	51%
Donor Development	154,857	0	0%	0	0	0%
Total Expenditure	1,026,756	383,894	37%	217,975	106,899	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,821	14%			
<i>Development Balances</i>		493,991	51%			
Domestic Development		339,134	42%			
Donor Development		154,857	100%			
Total Unspent Balance (Provide details as an annex)		501,812	49%			

The cumulative actual received by water department up to the end of Q3 FY 2014/2015 was UGX 885,706,000/= representing 86% of the approved budget (UGX 1,026,757). It's above the expected 75% because of unspent balance from the previous financial year. However Un Conditional grant and Locally Raise Revenue has not been accessed by the sector due to low revenue. In Quarter Three, 120% of the revenue is received because unspent balance from the previous financial year and quarter has been continuously rolled to the quarter. Similarly the department has not access the Un Conditional grant and Locally Raised Revenue for the same reason mentioned above. Out of UGX 262,451,000 received in this Quarter, UGX 106,899,000 was spent ie 0.072% on non wage, 85.5% on development expenditure and there is no spending on wage because staff from this sector has been seconded from works where salary is being paid from.

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

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

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	46	14
No. of water user committees formed.	28	9
No. Of Water User Committee members trained	252	76
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 (PRDP)	4	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	1
No. of deep boreholes drilled (hand pump, motorised)	20	5
No. of supervision visits during and after construction	46	14
No. of water points tested for quality	29	9
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	25	13
No. of deep boreholes rehabilitated	15	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	1
No. of deep boreholes rehabilitated (PRDP)	3	4
Function Cost (US\$ '000)	1,026,756	383,894
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,026,756	383,894

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

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

Puranga S/County:Loborom H/C II in Oret parish 7 Ludel village in Parwech.Awere S/County:Laminbaca in Lagile Parish.

Pajule S/County:Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish.Lapul S/County:

Barayom West in Ogole parish, Oratwilo North in Atoo parish,

Latanya S/County:Painyang Parent School in Latigi

Vote: 547 Pader District**2014/15 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>	206,560	215,547	104%	51,640	58,340	113%
Conditional Grant to District Natural Res. - Wetlands (72,873	54,654	75%	18,218	18,218	100%
Locally Raised Revenues	14,304	0	0%	3,576	0	0%
Unspent balances – Other Government Transfers	69,023	66,394	96%	17,256	0	0%
Multi-Sectoral Transfers to LLGs	2,723	681	25%	681	0	0%
District Unconditional Grant - Non Wage	15,314	200	1%	3,829	0	0%
Transfer of District Unconditional Grant - Wage	32,323	93,618	290%	8,081	40,122	497%
<i>Development Revenues</i>	16,609	14,000	84%	4,152	0	0%
LGMSD (Former LGDP)	14,000	14,000	100%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	2,609	0	0%	652	0	0%
Total Revenues	223,170	229,547	103%	55,792	58,340	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,560	176,611	86%	51,640	71,736	139%
Wage	32,323	93,618	290%	8,081	40,122	497%
Non Wage	174,237	82,993	48%	43,559	31,614	73%
<i>Development Expenditure</i>	16,609	12,000	72%	4,152	9,940	239%
Domestic Development	16,609	12,000	72%	4,152	9,940	239%
Donor Development	0	0		0	0	
Total Expenditure	223,170	188,611	85%	55,792	81,676	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,936	19%			
<i>Development Balances</i>		2,000	12%			
Domestic Development		2,000	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,936	18%			

The accumulative receipt by Natural Resources department up to the end of Q3 FY 2014/2015 was UGX 229,547,000 representing 103% of the approved budget (UGX 223,170,000). The revenue surplus was due to the unspent balance which was not utilized in the previous Financial year and cumulatively rolled over to Q1, Q2 and Q3 FY 2014/15 giving an accumulative outturn 103%, thus further raising the performance. The total receipt in the quarter is UGX 58,340,000 which is 105% similarly due to unspent balance rolled over to the quarter.

The total expenditure of the department in the Qtr is Ugx 81,676,000 equivalent 146% and mainly on recurrent and payments of additional salaries for the newly 4 recruited staffs.

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

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

(ii) Highlights of Physical Performance

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

Vote: 547 Pader District**2014/15 Quarter 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)	15	62
Number of people (Men and Women) participating in tree planting days		443
No. of Agro forestry Demonstrations	12	16
No. of community members trained (Men and Women) in forestry management		47
No. of monitoring and compliance surveys/inspections undertaken	48	36
No. of Water Shed Management Committees formulated	3	6
No. of Wetland Action Plans and regulations developed	5	3
No. of community women and men trained in ENR monitoring	6	85
No. of community women and men trained in ENR monitoring (PRDP)	120	120
No. of monitoring and compliance surveys undertaken		21
No. of environmental monitoring visits conducted (PRDP)	12	12
No. of new land disputes settled within FY	12	5
Function Cost (US\$ '000)	223,170	188,611
Cost of Workplan (US\$ '000):	223,170	188,611

A total of 62Ha of commercial Teak tree plantation being established in Pader sub-county. The field is now cleared and planting is ongoing. 12 Communities sensitized conducted for woodlot and tree nursery establishment. 20 schools woodlots protected from bush fire and 50 schools supported in tree growing.

4 Local Forest Reserves were assessed for tree planting. 12 Agro forestry demonstrations were conducted on how to grow (trees with crops and trees with livestock). The demonstration covered Tree Nursery establishment, woodlot establishment, Energy Saving Technology and marketing forest produce. Monitoring and compliance surveys/inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council. Four wetlands were assessed in the sub-counties of Puranga, Pader, Atanga and Awere, two watershed committees formulated and trained in the sub-counties of Puranga and Pader and 5.66Ha of wetland demarcated in Puranga, and Pader 2 Topographic maps acquired and 2 physical development plans and detailed plans for Atanga Trading center and Puranga Trading centre prepared

Vote: 547 Pader District**2014/15 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>	110,305	100,737	91%	27,576	47,985	174%
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%
Multi-Sectoral Transfers to LLGs	18,951	0	0%	4,738	0	0%
District Unconditional Grant - Non Wage	7,053	2,600	37%	1,763	0	0%
Transfer of District Unconditional Grant - Wage	19,746	57,409	291%	4,937	34,409	697%
<i>Development Revenues</i>	1,534,790	1,292,610	84%	383,698	160,044	42%
Donor Funding	57,039	24,877	44%	14,260	24,877	174%
LGMSD (Former LGDP)	6,449	2,300	36%	1,612	0	0%
Other Transfers from Central Government	1,378,144	1,218,357	88%	344,536	135,167	39%
Multi-Sectoral Transfers to LLGs	91,158	47,076	52%	22,789	0	0%
District Equalisation Grant	2,000	0	0%	500	0	0%
Total Revenues	1,645,095	1,393,347	85%	411,274	208,029	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,305	35,851	33%	27,626	12,851	47%
Wage	19,746	23,000	116%	4,937	0	0%
Non Wage	90,559	12,851	14%	22,690	12,851	57%
<i>Development Expenditure</i>	1,534,790	1,134,382	74%	383,160	14,761	4%
Domestic Development	1,477,751	1,134,382	77%	368,900	14,761	4%
Donor Development	57,039	0	0%	14,260	0	0%
Total Expenditure	1,645,095	1,170,233	71%	410,786	27,613	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,886	59%			
<i>Development Balances</i>		37,240	2%			
Domestic Development		12,363	1%			
Donor Development		24,877	44%			
Total Unspent Balance (Provide details as an annex)		223,113	14%			

The total amount of revenue receipt to the Department up to the end of Q3 is UGX 1,393,347,000 representing 85% of the approved FY 2014/2015 budget of UGX 1,645,095,000. The receipt is more than the expected 75% due to NUSAF 2 funds that were all rolled over from quarter one under unspent balances. Despite the high turn over due to NUSAF2, the department has consistently failed to access LRR and UCG due to reallocations for payments of debts and court cases. In Q3, the department received UGX 208,029,000 out of 697,509,468 representing 51% revenue outturn. Much as there has been no receipt of LRR, and District Equalisation grant, donor funding and youth livelihoods funds received during the quarter contributed to this high revenue received.

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

Unspent balance was because requisitions in the IFMS could not be accessed as a result of lost of signals, delays in selecting beneficiaries under Special Grant for /YLPs to be supported through IGAs, delay by youth to submit their account details.

(ii) Highlights of Physical Performance

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	140	311
No. of Active Community Development Workers		23
No. FAL Learners Trained	45	2
No. of children cases (Juveniles) handled and settled	16	4
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	20	15
No. of women councils supported	4	3
Function Cost (US\$ '000)	1,645,095	1,170,233
Cost of Workplan (US\$ '000):	1,645,095	1,170,233

The department organized 1 women council executive meeting for third quarter and Women day was celebrated in Puranga Sub County under the theme Empowerment of women and girls is progress for all: Three Decades of Gains for Ugandan Women and girls'. The department received interest from 6 PWDs groups for grant, produced 1 budget and reports and submitted to the line ministries, Partners activities coordinated. CBOs registered and their certificates renewed. With support from OVC SUNRISE and UNICEF, follow up of cases went on made and monthly case review meetings conducted, training of para- social workers conducted in the tree Sub counties of Awere, settled 311 children with their parents, supported 23 CDOs in the field

Vote: 547 Pader District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	735,078	706,978	96%	183,769	24,762	13%
Conditional Grant to PAF monitoring	53,755	31,922	59%	13,439	13,240	99%
Locally Raised Revenues	33,201	0	0%	8,300	0	0%
Unspent balances – Other Government Transfers	43,000	43,000	100%	10,750	0	0%
Other Transfers from Central Government	546,024	604,127	111%	136,506	0	0%
District Unconditional Grant - Non Wage	28,642	13,939	49%	7,161	6,859	96%
Transfer of District Unconditional Grant - Wage	30,457	13,990	46%	7,614	4,663	61%
<i>Development Revenues</i>	203,364	158,364	78%	50,841	0	0%
Donor Funding	32,000	0	0%	8,000	0	0%
Unspent balances – Conditional Grants	158,364	158,364	100%	39,591	0	0%
District Equalisation Grant	13,000	0	0%	3,250	0	0%
Total Revenues	938,442	865,342	92%	234,610	24,762	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	735,078	626,177	85%	183,770	27,868	15%
Wage	30,457	13,990	46%	7,614	4,663	61%
Non Wage	704,621	612,188	87%	176,155	23,205	13%
<i>Development Expenditure</i>	203,364	10,200	5%	50,841	9,200	18%
Domestic Development	171,364	10,200	6%	42,841	9,200	21%
Donor Development	32,000	0	0%	8,000	0	0%
Total Expenditure	938,442	636,377	68%	234,610	37,068	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,801	11%			
<i>Development Balances</i>		148,164	73%			
Domestic Development		148,164	86%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		228,964	24%			

The cumulative receipt by the end of Q3 FY 2014/15 is UGX 865,342,000 representing 92% of the approved budget of UGX 938,442,000. The over revenue performance came from Census funds that were all released and the unspent balances. In Q3, the sector received UGX 24,762,000 from the different sources out of the budgeted UGX 234,610,000 representing 11% outturn. The under performance is attributed to non remittance of census funds that were spread out in all quarters but were spent all in Q1. In addition, the department has failed to access LRR and UCG due to budget constraints.

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

Break down in the IFMS signal affected payments, delays in awarding contracts works as the report of the evaluation committees were deferred for correction

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 547 Pader District**2014/15 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	3	0
No of Minutes of TPC meetings		9
Function Cost (UShs '000)	938,442	636,377
Cost of Workplan (UShs '000):	938,442	636,377

Qtr 1 and Q2 Reports for FY 2013/2014 and Budget for FY 2015/2016 produced and submitted to MFPED, OPM, MoLG, LGFC, 9 TPC meetings held, staff list produced and submitted, and monitoring of projects done in all sub counties, salaries for 3 staff paid

Vote: 547 Pader District**2014/15 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>	41,523	32,153	77%	10,381	13,496	130%
Conditional Grant to PAF monitoring	813	1,231	151%	203	684	337%
Locally Raised Revenues	5,896	4,710	80%	1,474	4,710	320%
Multi-Sectoral Transfers to LLGs	760	0	0%	190	0	0%
District Unconditional Grant - Non Wage	13,745	6,441	47%	3,436	1,512	44%
Transfer of District Unconditional Grant - Wage	20,309	19,771	97%	5,077	6,590	130%
Total Revenues	41,523	32,153	77%	10,381	13,496	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,523	32,153	77%	10,381	13,496	130%
Wage	20,309	19,771	97%	5,077	6,590	130%
Non Wage	21,214	12,382	58%	5,303	6,906	130%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	41,523	32,153	77%	10,381	13,496	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

cummulatively the department received 32,153,000 which is 77% slightly above the approved budget of 75% due to rolled activity from quarter two ie PAF monitoring grant. In quarter two, the department received 13,496,000 which is 130% above the planned 100% as a result of activities meant to have been executed in quarter two were done in quarter three due to lack of physical cash due to delay in EFTS CONFIRMATION at that time and the overall expenditure, wages was 6,590,000 which is 49%, recurrent was 6,906,000 which is 51% this was because of the unexecuted activity of quarter two and non was on capital development and this was funded by local revenue, PAF and unconditional grants

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

No unspent balance remained in the Account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	5
Date of submitting Quarterly Internal Audit Reports		15/04/2015
<i>Function Cost (UShs '000)</i>	41,523	32,153
Cost of Workplan (UShs '000):	41,523	32,153

the department carried out the following activities within the quarter, human resource Audit in 8 health facilities, Audit of 18 primary schools, production of reports, monitoring of 15 PAF projects, 12 youth livelihood projects and staff

Vote: 547 Pader District

2014/15 Quarter 3

Workplan 11: Internal Audit

salaries paid

Vote: 547 Pader District

2014/15 Quarter 3

Vote: 547 Pader District**2014/15 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid.	Salaries and heard to reach allowances for 54 staffs paid, one monitoring visit conducted in LLGs, Transfers to LLG effected, Bicycle allowance for two staff paid, Five court judgement debts paid, three motorvehicles repaired, water and electricity bill p
<i>General Staff Salaries</i>		71,088
<i>Allowances</i>		13,567
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		10,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,948
<i>Bank Charges and other Bank related costs</i>		174
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		0
<i>Telecommunications</i>		2,000
<i>Information and communications technology (ICT)</i>		2,120
<i>Guard and Security services</i>		1,517
<i>Electricity</i>		2,000
<i>Water</i>		0
<i>Travel inland</i>		14,723
<i>Travel abroad</i>		0
<i>Maintenance - Vehicles</i>		4,480
<i>Fines and Penalties/ Court wards</i>		51,323
<i>Wage Rec't:</i>	108,274	71,088
<i>Non Wage Rec't:</i>	115,116	95,126
<i>Domestic Dev't:</i>	6,914	19,226
<i>Donor Dev't:</i>		
Total	230,304	185,440
Output: Human Resource Management		

Vote: 547 Pader District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Submission of 3 paychange and reports to line Ministries , submission to DSC , 3 Support supervision to sub counties, printing payslip, staff health cost and general office Management.	Submission of 3 paychange and reports to line Ministries , submission to DSC , 1 Support supervision to sub counties, printing payslip for three months done.
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		1,585
Wage Rec't:		
Non Wage Rec't:	2,930	1,585
Domestic Dev't:		
Donor Dev't:		
Total	2,930	1,585
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	20 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Masaka district)	7 (Two staffs attending Post Graduate Diploma in Finances, Four staffs attending certificates in Health Management training and enrolled nurse)
Availability and implementation of LG capacity building policy and plan	0	yes (LG CB policy and plan prepared and implemented at the district)
Non Standard Outputs:	N/A	N/A
Staff Training		979
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,000	979
Donor Dev't:		
Total	14,000	979
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	15 (SAS, CDOs, extension workers and parish chiefs in recruited LLGs)	0 (Preparation for recruitment is underway for positions of CFO, Planner, DHO, DEO, Parish chiefs, a stenographer and other staffs)
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	12 sub-counties supervised once.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,384	0
Domestic Dev't:		
Donor Dev't:		

Vote: 547 Pader District**2014/15 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		
<i>Total</i>	1,384	0
Output: Office Support services		
Non Standard Outputs:	Office stapples, fan(1), notice board (1), 3 baners (mission and vision)	Office stapples, fan(1), notice board (1), 3 baners (mission and vision)
<i>Small Office Equipment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	1,750	1,000
Output: Records Management		
Non Standard Outputs:	Support supervision and mentoring of 3 LLGs on record and information management conducted , Submission of staff records to Line ministry effected monthly,support to 11 dept	Over 300 files were submitted to DSC for action, 1 Montoring and supervision was done to 3LLGs, Training was conducted to 5 dept on record management.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	552
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	construction of sub county office blocks in Ogom, Latanya and Angagura. Completion of Pader Town Council office, procurement of solar fittings and tiling for production office block ongoing.	Construction of Sub County office blocks are around 40% in completion and not yet paid
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,011	0
<i>Donor Dev't:</i>		0
Total	39,011	0

Vote: 547 Pader District**2014/15 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)
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1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/4/2015 (one quarterly report prepared and submitted)	15/4/2015 (one quarterly report prepared and submitted)
Non Standard Outputs:	General operation costs met,staff wages paid,financial reports produced and shared with stakeholders:	Staff wages paid,1 financial report produced and shared with stakeholders, electricity and water bills paid,
General Staff Salaries		37,062
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Travel inland		9,299
Wage Rec't:	12,426	37,062
Non Wage Rec't:	5,924	11,299
Domestic Dev't:	1,000	
Donor Dev't:		
Total	19,350	48,361

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3 (Other revenues sources collected on a monthly basis)	2084 (Other revenues sources collected on a monthly basis for three months)
Value of Hotel Tax Collected	1 (Hotel tax collection enforced)	0 (Not applicable)
Value of LG service tax collection	1 (LG service tax collection enforced)	23698 (LG service tax collection enforced)
Non Standard Outputs:	Revenue collections monitored once a quarter in all the 11LLGs,Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored once a quarter in all the 11LLGs,Tax appeal tribunal formed and general office operations costs met.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,294
Wage Rec't:		

Vote: 547 Pader District**2014/15 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)
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2. Finance

Non Wage Rec't:	2,588	1,294
Domestic Dev't:	1,750	
Donor Dev't:		
Total	4,338	1,294

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (LG draft budget and annual work plan laid before council)	12/5/2015 (LG draft budget and annual work plan laid before council at the district hqtrs)
Date of Approval of the Annual Workplan to the Council	(Not planned)	30/5/2015 (Not planned)
Non Standard Outputs:	1 budget evaluations achieved at the district and 12 LLGs, and general office operations met.	1 budget evaluations achieved at the district and 12 LLGs, and general office operations met.

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:		
Non Wage Rec't:	3,722	0
Domestic Dev't:		
Donor Dev't:		
Total	3,722	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not planned)	30/9/2014 (Not implemented yet)
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders, general office operational costs met

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Travel inland 3,308

Wage Rec't:		
Non Wage Rec't:	4,467	3,308
Domestic Dev't:		
Donor Dev't:		
Total	4,467	3,308

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

Vote: 547 Pader District**2014/15 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)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Council and Committee meetings conducted, Minutes and reports produced, ordinances drafted and passed, support to school fees to the child of the late oryem bosco, day to day administration carried out.

2 Council and 1set of Committee meetings conducted, Minutes and reports produced,, 4 DEC meetings s conducted, Monitoting of PAF & PRDP done, 1 verification visit to Aswa ranch conducted, support to school fees to the child of the late oryem bosco, day to

General Staff Salaries		14,850
Allowances		11,336
Advertising and Public Relations		0
Travel inland		4,920
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		433
Subscriptions		0
Wage Rec't:	10,276	14,850
Non Wage Rec't:	47,676	16,689
Domestic Dev't:		
Donor Dev't:		
Total	57,952	31,539

Output: LG procurement management services

Non Standard Outputs:

Tender advert run , 3 contracts committee meetings held,1 evaluation meetings held, 1 quarterly reports and contracts clearance submitted to PPDA,MOFPED, MoLG, and general office administration carried out.

2 contraracts Committee meetings held at the District Headquarters, 2 Evaluation Committee meetings done, 1 quaterly report submitted to PPDA, MoLG & MoFED and one clearance by the Solicitor General of JICA funded projects conducted

Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,850
Travel inland		2,446
Wage Rec't:		
Non Wage Rec't:	7,997	4,296
Domestic Dev't:		
Donor Dev't:		

Vote: 547 Pader District**2014/15 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>Total</i>	7,997	4,296
Output: LG staff recruitment services		
Non Standard Outputs:	1 DSC meetings conducted at the District H/Q, 1 reports produced and submitted to the Ministries, DSC Chairman's salary paid for 3 months, 1 clearing backlog from DSC registry, DSC members retainer fees paid for 3 months, 1 job advert sent, 1 electricity	1 DSC meetings conducted at the District H/Q, 1 reports produced and submitted to the Ministries, 1 clearing backlog from DSC registry, DSC members retainer fees paid for 1 months, 1 job advert sent, 1 electricity bill paid, 3 Entertainment and welfare f
<i>Printing, Stationery, Photocopying and Binding</i>		2,737
<i>Travel inland</i>		4,971
<i>General Staff Salaries</i>		0
<i>Statutory salaries</i>		2,600
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	10,318	10,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	16,449	10,308
Output: LG Land management services		
No. of Land board meetings	1 (1 DLB's meeting held at the district hqtrs)	1 (DLB's meeting held at the district hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	8 (1 DLB meetings conducted, 2 Field Visit (Community sensitization on land matters) carried out, 1 rates of compensation compiled and submitted for approval by Chief Government Valuer, 1 submission of quarterly reports done, 1 mediation of land disputes conducted and 3 months general operation & administration done)	7 (land applications cleared from the district hqtrs)
Non Standard Outputs:	1 Field Visit carried out at LLGs, 1 review of rates of Compensation, 1 submission of quarterly reports, General operation and Administration	1 Field Visit carried out at LLGs, 1 review of rates of Compensation, 1 submission of quarterly reports, General operation and Administration
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		749
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,477	2,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,477	2,537

Vote: 547 Pader District**2014/15 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)
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (2 audit queries reviewed at the District H/Q)	2 (Audit queries reviewed at the District H/Q)
No. of LG PAC reports discussed by Council	0	0 (PAC reports not discussed in the council)
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts, Approved budget and workplan reviewed	Not implemented
<i>Allowances</i>		3,135
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		281
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,939	3,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,939	3,416

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted , atleast 3 DEC meetings done at the District Headquarters, approved budgets and workplan reviewed, Minutes and reports produced, disputes in LLGs resolved, etc	Monitoring of district programs implementation conducted once, atleast 3 DEC meetings done at the District Headquarters, Minutes and reports produced, disputes in LLGs resolved, etc
<i>General Staff Salaries</i>		32,573
<i>Travel inland</i>		3,046
<i>Fuel, Lubricants and Oils</i>		10,080
<i>Wage Rec't:</i>	32,947	32,573
<i>Non Wage Rec't:</i>	15,851	13,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,798	45,699

Output: Standing Committees Services

Non Standard Outputs:	Atleast 3 Standing Committee meetings conducted at the District, headquarters, project sites visited, minutes and reports produced	2 Standing Committee meetings conducted at the District, headquarters, project sites visited, 2 minutes and reports produced although not paid
<i>Allowances</i>		0

Vote: 547 Pader District**2014/15 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)
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3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 10,400 0

Domestic Dev't:

Donor Dev't:

Total 10,400 **0****3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Renovation of the Council Hall completed

Activity already completed in th previous quarters

Non Residential buildings (Depreciation) 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 8,250 0

Donor Dev't: 0

Total 8,250 **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**

Non Standard Outputs:

Payment of salaries for staff to be recruited under single spine structure made. Payments for obligations of contractual staff whose contracts were terminated done

Contractual obligations for 18 Contract staffs paid at district headquarters

Contract Staff Salaries (Incl. Casuals, Temporary) 69,886

Wage Rec't: 45,961 0

Non Wage Rec't: 24,500 69,816

Domestic Dev't: 70

Donor Dev't:

Total 70,461 **69,886****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 547 Pader District**2014/15 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)
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4. Production and Marketing

Non Standard Outputs:

Staff salaries paid, office day to day running cost met.
Production infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line minis

Salaries for 4 staff paid at district; electricity and water bills paid at district; Angole dam de silted at Lagile parish-Awere sub county; community hall/production offices completed at Koyo parish-Lapul sub county under ALREP; 30 market stalls at Palwo

General Staff Salaries		16,261
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		86
Bank Charges and other Bank related costs		368
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		300
Water		300
Travel inland		0
Fuel, Lubricants and Oils		107
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	16,431	16,261
Non Wage Rec't:	1,499	1,161
Domestic Dev't:	2,500	0
Donor Dev't:	2,375	0
Total	22,804	17,421

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (This was not planned during the FY and hence could not be achieved)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Not achieved due to inability to access UCG
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and communications technology (ICT)		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Maintenance - Vehicles		0

Vote: 547 Pader District**2014/15 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)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,249	0
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<i>Domestic Dev't:</i>	4,710	0
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Donor Dev't:

Total	5,958	0
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Output: Livestock Health and Marketing

No. of livestock vaccinated	8000 (Livestocks vaccinated at all the affected villages)	6728 (120 pets, 6,608 poultry vaccinated against Rabies and New castle disease respectively in the sub counties of Ogom, Awere, Pader, Latanya and Pader town council.)
No. of livestock by type undertaken in the slaughter slabs	300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slougher houses)	1449 (1,179 goats, 222 pigs and 48 cattle slaughtered and inspected in Pader t. council and Pajule slaughter house.)
No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	0 (Not achieved because dip is not yet calibrated)
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	These were not achieved due to inability to access UCG
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	0
<i>Domestic Dev't:</i>	10,047	0
<i>Donor Dev't:</i>		
Total	11,296	0

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	0 (Not achieved due to failure to access fund)
No. of fish ponds stocked	5 (Fishponds stocked with tilapia and catfish)	0 (Not achieved due to delay in the procurement process)
Quantity of fish harvested	20000 (Fish of table size harvested and sold to allow proper growth)	0 (Not achieved due to delay in the procurement process)
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Not achieved due to lack of funds under UCG
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0

Vote: 547 Pader District**2014/15 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)
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4. Production and Marketing

Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	937	0
Domestic Dev't:	3,227	0
Donor Dev't:		
Total	4,163	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (Tse tse traps deployed in infected sub counties of Puranga, Awere and Atanga)	200 (200 tse tse traps deployed in Puranga, Awere, Pader, Ogom and Laguti sub counties)
Non Standard Outputs:	Officw stationeries procured, water and electricity bills paid, vehicles maintained	Not achieved due to failure to access UCG funding
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	687	0
Domestic Dev't:	1,500	0
Donor Dev't:		
Total	2,187	0

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

Non Standard Outputs:	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in awere, construct 1 produce store in Ogom, construct 1 market stalls in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete ongany pro	1 Produce store constructed in Ogom sub county; 1 valley dam de silted in Awere sub county; Site hand over for Dure and Ogom markets done-site clearance done; 1 pit latrine constructed in Atanga s. cty; 2 cattle crushes constructed in Angagura and Latany
Other Fixed Assets (Depreciation)		51,211
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 547 Pader District**2014/15 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		
Domestic Dev't:	91,059	51,211
Donor Dev't:		0
Total	91,059	51,211

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

No of businesses issued with trade licenses	10 (Business enterprises issued licenses)	0 (Not achieved due to lack of fund)
No of awareness radio shows participated in	3 (Awareness creation on the various commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	3 (3 awareness campaigns conducted on local fm radios with support from partners like ZOA and LWF)
No of businesses inspected for compliance to the law	10 (Business enterprises inspected for compliance in all the 12 LLGs centres in the district)	12 (12 business enterprises inspected in 12 LLGs to ensure compliance with trade regulations)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Monthly trade sensitization meetings held)	3 (3 Sensitisation meetings held with traders in Pader t. council and Pajule, Lapul , Acholibur and Puranga sub counties)
Non Standard Outputs:	Hire of venue, Refreshment Transport refund , radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	1 motorcycle was maintained,fuel procured and radio announcements made during the quarter
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	1,066	200
<i>Donor Dev't:</i>		
Total	1,316	200

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Businesses assisted in registration)	6 (6 businesses assisted in registration in Pader town)
No. of enterprises linked to UNBS for product quality and standards	2 (Linkages with UNBS done)	6 (6 enterprises from Pader town council and Ogom sub county linked to UNBS during the quarter)
No of awareness radio shows participated in	1 (Radio talk shows held in Luo FM,Palwak and Piwa stations)	4 (4 radio talk shows held at Rado Palwak and Luo fm radio stations)
Non Standard Outputs:	Not Planned	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		332
<i>Travel inland</i>		540
<i>Maintenance - Vehicles</i>		189
<i>Wage Rec't:</i>		

Vote: 547 Pader District**2014/15 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)
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4. Production and Marketing*Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,445	1,061
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Donor Dev't:

Total	1,445	1,061
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Output: Market Linkage Services

No. of market information reports disseminated	3 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	12 (Market information boards distributed to 12 trading centres for dissemination of trade information to traders in 12 LLGs; 3 monthly radio talk shows held to disseminate market information to the public.)
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups linked to markets in Southern Sudan among others)	0 (Not achieved due to lack of fund)
Non Standard Outputs:	Not planned	Nil

<i>Advertising and Public Relations</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	950	0
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Donor Dev't:

Total	950	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (Not achieved due to lack of fund)
No of cooperative groups supervised	3 (Cooperative groups supervised in the district)	3 (3 cooperative groups in Awere, Latanya, Pader town council were supervised with support from ZOA, LWF)
No. of cooperative groups mobilised for registration	0	38 (38 Cooperative groups were mobilised and registered in 12 LLGs except for Latanya and Angagura sub counties that had none.)
Non Standard Outputs:	procure assorted office stationeries and fuel	Fund not accessed

<i>Advertising and Public Relations</i>		0
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<i>Hire of Venue (chairs, projector, etc)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	275	0
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<i>Domestic Dev't:</i>	1,000	0
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Donor Dev't:

Total	1,275	0
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Vote: 547 Pader District**2014/15 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)
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4. Production and Marketing**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)	1 (Aruu falls was visited and discussions made with local community on the potential of the falls as a tourist attraction)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels, promoi)	11 (Interactions made with proprietors of above hospitality facilities on their potentials with a view of improving on service delivery standards)
No. and name of new tourism sites identified	1 (New sites identified and developed)	1 (Aruu falls visited to develop it as a tourism site)
Non Standard Outputs:	Not planned	Nil

Advertising and Public Relations 0

Wage Rec't:

Non Wage Rec't: 100 0

Domestic Dev't: 538 0

Donor Dev't:

Total 638 0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (1 draft tourism plan due to be tabled for discussion of the responsible committee of council)
Non Standard Outputs:	Not planned	Nil

Advertising and Public Relations 0

Books, Periodicals & Newspapers 0

Telecommunications 0

Travel inland 0

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

Domestic Dev't: 1,250 0

Donor Dev't:

Total 1,250 0

Additional information required by the sector on quarterly Performance

More extension staff need to be recruited to improve service delivery to the farming community. Transport should also be availed and operational funds provided for effective operation of the staff

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

Vote: 547 Pader District**2014/15 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)
5. Health		
Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved	Staff salaries paid, 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
<i>General Staff Salaries</i>		459,869
<i>Allowances</i>		135
<i>Medical expenses (To employees)</i>		100
<i>Incapacity, death benefits and funeral expenses</i>		260
<i>Welfare and Entertainment</i>		708
<i>Special Meals and Drinks</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		7,219
<i>Bank Charges and other Bank related costs</i>		268
<i>Electricity</i>		300
<i>Travel inland</i>		182,044
<i>Fuel, Lubricants and Oils</i>		230
<i>Maintenance - Vehicles</i>		9,476
<i>Information and communications technology (ICT)</i>		6,104
<i>Wage Rec't:</i>	455,459	459,869
<i>Non Wage Rec't:</i>	208,964	121,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	142,500	85,835
Total	806,923	667,562

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	56 (56 children were immunised in the Health facility.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	0 (Delivery could not happened due to single staff in the facility)
Number of inpatients that visited the NGO Basic health facilities	0	0 (No inpatient was managed in any of the private health facilities)
Number of outpatients that visited the NGO Basic health facilities	500 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	480 (Patients visited all the 3 health facilities located at Rackoko HC III in Awere , All saints HC II in Puranga and Mary immaculate HC II in Lapul sub counties)
Non Standard Outputs:	Not Planned	Not planned
<i>Conditional transfers for PHC- Non wage</i>		5,850

Vote: 547 Pader District**2014/15 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)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,850	5,850
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,850	5,850

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

Number of inpatients that visited the Govt. health facilities.	1300 (Transfers to Health units effected once a quarter)	1000 (1000 inpatients visited different government health units in the district)
Number of trained health workers in health centers	70 (Health workers trained on health planning, immunisation, nutritions, family flanning and reproductive healths at the district headquarters)	36 (Health workers trained on health planning, immunisation, nutritions, family planning and reproductive health at the district headquarter, Respective Health Facilities and even outside the facilities)
No.of trained health related training sessions held.	0	2 (Training on Quality Improvement as required by the district was not done by Nuhites instead only two staff were called to Kampala and were trained)
Number of outpatients that visited the Govt. health facilities.	0	9476 (Minimum Health Care Package was provided to 9,476 patients at different Health Facilities in the district.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	55 (Atleast half of the village Health Teams have been trained in some sellected Villages. The remaining proportion are yet to be trained by SDS in the coming quarter)
%age of approved posts filled with qualified health workers	0	58 (Fifty eight percent of the total existing post in Pader has been filled.)
No. of children immunized with Pentavalent vaccine	0	5345 (A total of 5,345 children immunised in the different health facillities.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	358 (All deliverises in Health Centre III and IV were conducted/supervised by qualified Health personells)
Non Standard Outputs:	Not planned	N/A

Conditional transfers for PHC- Non wage 23,497

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,227	23,497
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,227	23,497

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

No of OPD and other wards rehabilitated	0	0 (N/A)
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Vote: 547 Pader District**2014/15 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)
5. Health		
No of OPD and other wards constructed	0	6 (Construction and completion of Partial works construction have been done and payment for OPD structures in Pajule HC IV and Lapul - Ocwida HC II. Construction of 4unit staff blocks at Aswa Ranch HC II, Oret HC II and Paibwor HC II. Completion of Maternity ward at Kilak HC III.)
Non Standard Outputs:		N/A
Other Structures		67,654
Work in progress		100,698
Finished goods		29,315
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	202,059	197,667
Donor Dev't:		0
Total	202,059	197,667

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

No. of qualified primary teachers	876 (Qualified primary school teachers recruited,promoted and posted)	37 (Qualified primary school teachers being recruited)
No. of teachers paid salaries	876 (Payment of salaries for all Primary Schools teachers paid salaries)	831 (All Teachers paid salaries)
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done	Servicing Vehicle, buying Stationeries, paying Water and electricity bills and other administrative costs met.
General Staff Salaries		1,199,307
Allowances		16,059
Wage Rec't:	1,199,307	1,199,307
Non Wage Rec't:	225,940	16,059
Domestic Dev't:		
Donor Dev't:		
Total	1,425,247	1,215,366

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

No. of pupils sitting PLE	0 (Pupils prepared and registered for PLE)	3800 (Pupils prepared and registered for PLE)
No. of Students passing in grade one	0 (students prepared, syllabus completed)	0 (students prepared, syllabus completed)

Vote: 547 Pader District**2014/15 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		
No. of student drop-outs	5 (data on drop out rate assessed and produced)	10 (data on drop out rate assessed and produced)
No. of pupils enrolled in UPE	71000 (Pupils enrollments supervised and monitored in all the 107 schools)	62921 (Pupils enrolled, supervised and monitored)
Non Standard Outputs:	data on drop out rate assessed and produced	UPE funds transferred to all the 107 primary schools
<i>Conditional transfers for Primary Education</i>		136,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,574	136,685
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	102,574	136,685
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)
No. of classrooms constructed in UPE	3 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS in progress)	3 (Construction of 1 block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS in progress)
Non Standard Outputs:	Not planned	Not planned
<i>Non Residential buildings (Depreciation)</i>		167,239
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,025	167,239
<i>Donor Dev't:</i>		0
Total	80,025	167,239
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	4 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS in progress)	4 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS in progress)
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>Other Fixed Assets (Depreciation)</i>		32,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,644	32,358
<i>Donor Dev't:</i>		0
Total	39,644	32,358
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Construction of teacher houses in Apiri and	1 (Apiri P/S is at Roofing and Atede is at

Vote: 547 Pader District**2014/15 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		
No. of teacher houses rehabilitated	Atede P.7 schols) 0	escavation.) 0 (Not planned)
Non Standard Outputs:	Not Planned	Not planned
<i>Residential buildings (Depreciation)</i>		45,093
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,166	45,093
<i>Donor Dev't:</i>		0
Total	41,166	45,093
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Not planned)
No. of teacher houses constructed	2 (A block of 4 teachershouses constucteted at Lagile P/S, A block of 4 teachers housesconstucteted at Dure P/S.)	0 (work ongoing and to completed next quarter)
Non Standard Outputs:		Not planned
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,500	0
<i>Donor Dev't:</i>		0
Total	52,500	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	10 (Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)	0 (Contractors are still making the Desks. Retention for lakoga paid)
Non Standard Outputs:	Not planned	Not planned
<i>Furniture and fittings (Depreciation)</i>		3,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,413	3,807
<i>Donor Dev't:</i>		0
Total	20,413	3,807
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	1200 (Students registered and prepared for sitting examinations this this calender year.)
No. of students passing O level	0	1200 (students registered and prepared for sitting examinations this clender year.)

Vote: 547 Pader District**2014/15 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		
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		173,307
<i>Allowances</i>		22,788
<i>Wage Rec't:</i>	173,307	173,307
<i>Non Wage Rec't:</i>	30,888	22,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	204,195	196,095
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1880 (Tansfers of use to secondary schools done)	3100 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Atmy. Aanga ss, Atanga Girls' SS and Acholpii army done.)
Non Standard Outputs:	Not Planned	Not Planned
<i>Conditional transfers for Secondary Schools</i>		20,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,616	20,042
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	72,616	20,042
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	352 (Students enrolled in Pajule and Pader Kilak technical schools)
No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (Salaries and hard to reach allowances paid)
Non Standard Outputs:	Not Planned	Not planned
<i>General Staff Salaries</i>		36,241
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	133,052	36,241
<i>Non Wage Rec't:</i>	69,935	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	202,987	36,241

Vote: 547 Pader District**2014/15 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)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	General office costs(electricity,airtime etc) met, Vehicles maintained, UPE Schools monitored	84 Schools monitored,staff trainings conducted, salaries paid, electricity and water bills paid, 3 field supervisions facilitated
<i>General Staff Salaries</i>		12,337
<i>Allowances</i>		0
<i>Travel inland</i>		14,688
<i>Wage Rec't:</i>	9,065	12,337
<i>Non Wage Rec't:</i>	26,292	14,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	25,453	
Total	60,810	27,025

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Inspection reports produced and presented to committee of education and finnally to council)	1 (Inspection reports produced and presented to committee of education and finnally to council)
No. of tertiary institutions inspected in quarter	3 (Inspection of schools done at their various location in the district)	100 (Inspection of schools done at their various location in the district)
No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	8 (All the Secondary Schools were supervised)
No. of primary schools inspected in quarter	156 (All ECD and Nursery Schools 2 All the Primary Schools both Private and Government)	107 (All Primary government aided schools were measured using the Measuring the Learning achievement tools.)
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	All Athletics competitions done and Athlethes were taken for National Meet.
<i>Travel inland</i>		4,574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,520	4,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,166	
Total	14,686	4,574

Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schoolsel at District and National Levels. Secondary athletics done. Ball Games carried out	Athletics competitions conducted for all Primary Schoolsel at District and National Levels.
<i>Travel inland</i>		7,206

Vote: 547 Pader District**2014/15 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)
6. Education		
Wage Rec't:		
Non Wage Rec't:	3,413	7,206
Domestic Dev't:		
Donor Dev't:	7,916	
Total	11,329	7,206

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

Non Standard Outputs:

19,515m Operation of District Engineers office;
4m operation of District Road Committeesalaries for staff paid, Sub Mission of 2nd Qtr Report to Ministry done,
2 cartoons of papers, 15 box files bought,
2 cartridges & 1 Toner bought
Internet Subscription done for 3 months,
Electricity bill for the Department paid for 3 months.

General Staff Salaries		19,057
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		375
Bank Charges and other Bank related costs		304
Travel inland		1,231
Information and communications technology (ICT)		450
Electricity		300
Wage Rec't:	19,056	19,057
Non Wage Rec't:	8,131	3,410
Domestic Dev't:		
Donor Dev't:		
Total	27,188	22,467

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Infrastructure committee formed and trained,
CAIIP Project supervised and meeting held9 members of the management committee
Trained

Workshops and Seminars		1,153
Travel inland		0
Wage Rec't:		

Vote: 547 Pader District**2014/15 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)
<i>Non Wage Rec't:</i>	7,825	1,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,825	1,153

7a. Roads and Engineering**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	6 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader Town council)	12 (Transfers made to 11 LLGs and 1 town council)
Non Standard Outputs:		Nil
<i>Transfers to other govt. units</i>		87,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,014	87,435
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,014	87,435

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (Not planned)
Length in Km of District roads routinely maintained	398 (District Road 398Km maintained)	398 (Kms of district road maintained by Labour; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of Laguti-Lanyadyang 11.8Km done)
No. of bridges maintained	0	0 (Not planned)
Non Standard Outputs:	Inspection reports from site visits	3 reports for the months of January, February and March 2015 were produced
<i>Conditional transfers to Road Maintenance</i>		64,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,296	64,579
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	155,296	64,579

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	0 (Not planned)
No. of Bridges Repaired	0	0 (Not planned)
Length in Km of District roads maintained.	1 (Rehabilitation of Puranga-Awere Rd; Rehabilitation of Atanga-Amilobo Road; Recovery of 46,939,579 to RTI_DANIDA)	7 (work ongoing and atleast 50% achievement in atanga- amilobo road)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		11,563

Vote: 547 Pader District**2014/15 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)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	76,988	0
Domestic Dev't:		11,563
Donor Dev't:		0
Total	76,988	11,563

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

Length in Km. of rural roads rehabilitated	124 (Kms of rural road rehabilitated)	0 (Not implemented)
Length in Km. of rural roads constructed	2 (Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	2 (work is in progress on pader lokole road (80%), Pader Latanya Dure Road (70%) .Rolled projects i.e Spot improvement of paiula alim Road is at completion stage)
Non Standard Outputs:	Not Planned	Not Planned

Roads and bridges (Depreciation) 230,323

Engineering and Design Studies & Plans for capital works 8,352

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	242,708	238,675
Donor Dev't:		0
Total	242,708	238,675

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned)
Length in Km. of rural roads constructed	1 (rural roads rehabilitated in Puranga aware)	0 (activity completed)
Non Standard Outputs:	Not planned	Not planned

Roads and bridges (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,153	0
Donor Dev't:		0
Total	4,153	0

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

Non Standard Outputs:	Motor Vehicles are Maintenance under local Revenue & Unconditional Grant	Not Implimented
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Vote: 547 Pader District**2014/15 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)
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7a. Roads and Engineering

Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	7,500	0
Domestic Dev't:		
Donor Dev't:		
Total	7,500	0

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained; road construction tools	Repair of Motor Vehicles were done for the following Reg No LG 0051-53, LG 00919-53, and LG 0092-53.
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		11,208
Wage Rec't:		
Non Wage Rec't:	25,323	11,208
Domestic Dev't:		
Donor Dev't:		
Total	25,323	11,208

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

Non Standard Outputs:	O & M for vehicle. Fuel & Lubricants. Administrative cost: computer & IT Services. stationaries and small office equipment. submission of reports. Workshop & Seminors. building m'tce. water bill. electricity bill. Salary for c	O & M for vehicle. Fuel & Lubricants. Administrative cost: computer & IT Services. stationaries and small office equipment. submission of reports. Workshop & Seminors. building m'tce. water bill. electricity bill. Salary for c
General Staff Salaries		1,871
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Travel inland		1,173

Vote: 547 Pader District**2014/15 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)
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7b. Water

Wage Rec't:	6,700	1,871
Non Wage Rec't:	1,181	1,173
Domestic Dev't:	8,142	0
Donor Dev't:		
Total	16,022	3,044

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (1 cordination meeting held.)	1 (cordination meeting held.)
No. of supervision visits during and after construction	14 (14 projects supervised & monitored. 14 projects inspected. 1 Regular data collection & analysis done.)	14 (projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Opate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory notices displayed)	1 (mandatory notices displayed)
No. of water points tested for quality	9 (9 new water sources tested for quality in the 11 sub counties and 1 town council)	9 (9 new water sources tested for quality in the 11 sub counties and 1 town council)
No. of sources tested for water quality	13 (13 water sources tested for water quality)	13 (13 water sources tested for water quality)
Non Standard Outputs:	NOT PLANNED	NOT PLANNED
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,646

Vote: 547 Pader District**2014/15 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>		
<i>Domestic Dev't:</i>	2,397	4,646
<i>Donor Dev't:</i>		
Total	2,397	4,646

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	9 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)	9 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)
No. of water and Sanitation promotional events undertaken	14 (Any 14 Sites Sensitisation of Communities to fullfill critical requirement in 46 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	14 (Sensitisation of Communities to fullfill critical requirement in 46 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)
No. Of Water User Committee members trained	76 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)	76 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)

Vote: 547 Pader District**2014/15 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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	0 (not planned)
Non Standard Outputs:	Not planned	not planned
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,893	0
<i>Donor Dev't:</i>		
Total	14,893	0
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county). Follow up CLTS in 2 sub counties not implimented because money was not access by the end of the quarte. (Atanga sub county & Pader Kilak sub county). Follow up is not done on to those
<i>Special Meals and Drinks</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	0
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Payments of retentions for works completed	Payments of retentions for works completed
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Vote: 547 Pader District**2014/15 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>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,849	0
<i>Donor Dev't:</i>		0
Total	21,849	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Any 5 sites Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in O pate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	5 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in O pate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)
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Vote: 547 Pader District**2014/15 Quarter 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 rehabilitated	4 (Any 4 sites Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lye in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish,)	4 (Any 4 sites Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lye in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish,)
Non Standard Outputs:	Not planned	not planned
<i>Other Fixed Assets (Depreciation)</i>		99,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	127,500	99,208
<i>Donor Dev't:</i>		0
Total	127,500	99,208

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Stakeholders Environment coordination meetings held 1 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	Stakeholders Environment coordination meetings held 1 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions.
<i>General Staff Salaries</i>		40,122
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 547 Pader District**2014/15 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		
<i>Travel inland</i>		0
<i>Medical and Agricultural supplies</i>		675
<i>Wage Rec't:</i>	8,081	40,122
<i>Non Wage Rec't:</i>	8,392	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,472	40,797
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	23 (13men and 10women participated in tree planting on tree planting days conducted in Ogom sub-county, Dago community primary school. A total of 46 trees were planted in the community school)
Area (Ha) of trees established (planted and surviving)	4 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	2 (Ha (Commercial woodlots and maintained established))
Non Standard Outputs:	1 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	2 commercial tree nurseries established and maintained in Pader sub-county
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Advertising and Public Relations</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,563	0
<i>Domestic Dev't:</i>	2,000	3,940
<i>Donor Dev't:</i>		
Total	10,563	3,940
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	2 (Agro forestry demonstrations on (trees & crops primary schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)
No. of community members trained (Men and Women) in forestry management	0	23 (13 men and 10 women trained in forestry management at Dago community school in Ogom sub-county)
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	NA

Vote: 547 Pader District**2014/15 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		
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Medical and Agricultural supplies</i>		1,655
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	12 (monitoring and compliance surveys/ inspections undertaken in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)
Non Standard Outputs:	The district forestry office, 3 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	The district forestry office, 3 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		720
<i>Books, Periodicals & Newspapers</i>		810
<i>Special Meals and Drinks</i>		1,020
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,950	4,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	4,080
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (2 management committees formed)	1 (Watershed management committee formulated and trained with support from LWF (development partner))
Non Standard Outputs:		Not Applicable
<i>Special Meals and Drinks</i>		0
<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>		

Vote: 547 Pader District**2014/15 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>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (community women and men trained at the district hqtrs)	60 (community women and men trained in the sub-counties of Ogom,Latanya,Lapul and Laguti)
Non Standard Outputs:		NA
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		2,520
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,084	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,084	4,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (20 community women and men trained in each sub county)	60 (120 (60 community women and men trained in each sub county in climate change and sustainable management natural resources))
Non Standard Outputs:	N/A	Not applicable
<i>Welfare and Entertainment</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>	2,584	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,584	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (monitoring and compliance surveys in at wetlands points undertakens)	3 (monitoring and compliance surveys at wetlands points undertaken in the sub-counties of Puranga,Laguti and Awere)
Non Standard Outputs:	N/A	Not Applicable

Vote: 547 Pader District**2014/15 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		
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,275
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,084	2,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,084	2,275
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	10 (environment sensitization monitoring done at sub counties)	0 (Activity is yet to be done)
Non Standard Outputs:	Not planned	Not applicable
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,534	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,534	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (land disputes settled at LLGs.3 coordination of land management activities, Tittling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 1 supervision and monitoring of Area Land Committee, General operation and administration,community sensitization on land matters)	2 (land disputes settled at LLGs. 1 coordination of land management activities, Tittling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 1 supervision and monitoring of Area Land Committee, General operation and administration,community sensitization on land)
Non Standard Outputs:	Not planned	NA
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Consultancy Services- Short term</i>		7,873
<i>Travel inland</i>		5,411
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,589	14,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,589	14,584

Vote: 547 Pader District**2014/15 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)
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8. Natural Resources**Output: Infrastructure Planning**

Non Standard Outputs:	demarcation of growth centres in the district conducted	Demarcation of Puranga and Atanga chosen growth centres conducted	
Printing, Stationery, Photocopying and Binding			3,000
Consultancy Services- Short term			6,000
Wage Rec't:			
Non Wage Rec't:	2,000		3,000
Domestic Dev't:	1,500		6,000
Donor Dev't:			
Total	3,500		9,000

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

Non Standard Outputs:	Technical and back up to sub county based staff conducted in 3 sub-counties. 3 Quarterly Reports submitted to MGLSD, 1 CDD groups assessed and monitored Community mobilization sessions conducted Maintenance of vehicles and motorcycles general operations	6 support supervisions conducted in the Sub Counties of Ogom, Latanya and Pajule, Lapul, Laguti and Pader with support from OVC SUNRISE project and UNICEF. The other activities planned were not implemented due to funding not received in the account from G	
Travel inland			5,985
Computer supplies and Information Technology (IT)			330
Printing, Stationery, Photocopying and Binding			643
General Staff Salaries			0
Telecommunications			100
Electricity			60
Wage Rec't:	4,937		0
Non Wage Rec't:	3,965		7,118
Domestic Dev't:	1,912		
Donor Dev't:	14,260		
Total	25,074		7,118

Output: Probation and Welfare Support

No. of children settled

35 (This depend on the occurrence from the Sub

167 (These cases were registered from the 12

Vote: 547 Pader District**2014/15 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		
Non Standard Outputs:	Counties of Awere, Puranga, Pader, Pujule, Lapul, Pader T/C, Ogom, Latanya, Acholibur, Laguti, Atanga and Angagura) Appropriate case response in a timely manner as the nature will require.	Sub Counties and comprise of 60 defilement, 56 neglect, 32 Theft.) 9 Child desertion, 2 child tortures , 2 custodies . 5 children living with their mothers in prisons cell were supported and 1 child in critical illness was supported.
Telecommunications		10
Travel inland		845
Wage Rec't:		
Non Wage Rec't:	750	855
Domestic Dev't:		
Donor Dev't:		
Total	750	855
Output: Social Rehabilitation Services		
Non Standard Outputs:	3 PWD groups supported, with IGA, PWDs mobilised to form groups, 1 Quarterly meeting held with special grant committee committee.	Profiling of the PWD groups done and they were able to express their interest from the Sub Counties of Angagura 2 groups, Laguti 2 groups, Atanga 1 group, Awere 2 groups, Acholibur 1 group, Latanya 1 group and Lapul 1 group.
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		40
Travel inland		2,700
Wage Rec't:		
Non Wage Rec't:	6,352	2,790
Domestic Dev't:		
Donor Dev't:		
Total	6,352	2,790
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	24 (CDOs and their assistances facilitated at all the 12 LLGs)	23 (CDOs were facilitated to carry out case follow up and referrals depending on the nature, with a view of ensuring friendly environment for children. Mapping of funded NUSAF 2 sub project and monitoring, Follow up of uncompleted sub projects and training of CPMC, CPC and SAC done. 2 Case review meetings conducted with support from donors (SUNRISE OVC and UNICEF))
Non Standard Outputs:	Not planned	
Printing, Stationery, Photocopying and Binding		1,050

Vote: 547 Pader District**2014/15 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		
<i>Travel inland</i>		13,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,592	14,180
<i>Donor Dev't:</i>		
Total	19,592	14,180
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul, Pader T/C, Pader Awere and Puranga. GBV activities implemented to reduce GBV incidence	Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Atanga, Laguti, Acholibur, Latanya, Ogom, Pajule, Lapul and Puranga. GBV activities implemented to reduce GBV incidences in these Sub Counties.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	582
<i>Donor Dev't:</i>		
Total	5,500	582
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (PWD profiled in all sub counties of Awere, Puranga, Pader, Lapul, Pajule, Pader T/C, Ogom, Latanya, Acholibur, Laguti, Atanga and Angagura.)	5 (Executive of the PWD sat and identified 6 group to be supported.)
Non Standard Outputs:	Support provided to the profiled groups in a need appropriate manne	Not yet implemented since the groups have to open up their account for the transfer to be effected.
<i>Travel inland</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,610
<i>Domestic Dev't:</i>	1,853	
<i>Donor Dev't:</i>		
Total	2,478	1,610
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 Quartely executive meeting held, 1 Women day celebration supported and orientation of newly elected women council.)	1 (Quaterly meeting held to pland for follow up on the groups of women supported with grants)

Vote: 547 Pader District**2014/15 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		
Non Standard Outputs:	procurement of ox-ploughs for women groups done	Procurement committee have approved plan for direct procurement.
<i>Travel inland</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	120	478
<i>Domestic Dev't:</i>	1,321	
<i>Donor Dev't:</i>		
Total	1,441	478

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

Non Standard Outputs:	Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	315,356	0
<i>Donor Dev't:</i>		0
Total	315,356	0

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

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid.	Electricity and water bills paid, supervision of LGMSDP projects conducted at all LLGs, payment of bicycle allowance done, Maintenance of computer at centre done, small office equipment (2 boxes of staple, 1 cartridge, 2 toner) done
<i>General Staff Salaries</i>		4,663
<i>Allowances</i>		135
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,384
<i>Small Office Equipment</i>		500
<i>Travel inland</i>		6,503
<i>Maintenance – Machinery, Equipment & Furniture</i>		500

Vote: 547 Pader District**2014/15 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)
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10. Planning

Wage Rec't:	7,614	4,663
Non Wage Rec't:	14,311	15,022
Domestic Dev't:	4,660	
Donor Dev't:		
Total	26,586	19,685

Output: Statistical data collection

Non Standard Outputs:	statistical data produced	statistical Abstract produced and a copy submitted to the ministry
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	375	1,800
Domestic Dev't:		
Donor Dev't:		
Total	375	1,800

Output: Demographic data collection

Non Standard Outputs:	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded	BDR UNICEF because it was transferred to another vote.
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	140,600	0
Domestic Dev't:		
Donor Dev't:	8,000	
Total	148,600	0

Output: Development Planning

Vote: 547 Pader District**2014/15 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:	50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant,LRR and UCG)	DDP and SDP mid term review meeting was done with support from JICA
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,250	0
Domestic Dev't:	1,750	
Donor Dev't:		
Total	5,000	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.	1 Quarterly Monitoring of sector plans by DTPC (PAF,LGMSD and PRDP grants) ,Executives and RDC (PRDP Grants only) in all the 12 LLGS conducted on all project sites.
Printing, Stationery, Photocopying and Binding		90
Travel inland		6,293
Wage Rec't:		
Non Wage Rec't:	16,369	6,383
Domestic Dev't:	1,447	
Donor Dev't:		
Total	17,816	6,383

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

Non Standard Outputs:	Payments of uncompleted works under support to north	The uncompleted works in Atanga, Lapul and Acholibur sub county offices under support to north are averagly at 80% completed and payment being processed
Other Fixed Assets (Depreciation)		9,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,734	9,200
Donor Dev't:		0
Total	33,734	9,200

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 547 Pader District**2014/15 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)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

--Auditing of the 35 District Headquarters Accounts.
 --Office operation costs met.
 --Payment of 4 staff salaries effected.
 -4 special Audit conducted.

-Human resource audit conducted at eight facilities.
 -twenty primary schools were audited.
 -15 Paf projects were verified.
 -12 youthlivehoodprojects were verified and monitored in12 subcounties of of pader.
 -payment of salaries to three Audit staffs i

General Staff Salaries		6,590
Printing, Stationery, Photocopying and Binding		816
Travel inland		6,091
Wage Rec't:	5,077	6,590
Non Wage Rec't:	5,113	6,906
Domestic Dev't:		
Donor Dev't:		
Total	10,191	13,496

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,254,101	2,125,197
Non Wage Rec't:	852,295	852,295
Domestic Dev't:	906,904	906,904
Donor Dev't:		
Total	3,970,230	3,970,230

Vote: 547 Pader District**2014/15 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
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	General office administration costs met, payments of hard to reach allowances effected, transfers of unconditional grants to LLGs effected and salaries of staff paid. payment for youth center land done, Payments of debts (Tooka garage, singh garage, Mukwaba garage among others) done, IFMS operational costs met	Salaries and heard to reach allowances for 54 staffs paid, one monitoring visit conducted in LLGs, Transfers to LLG effected, Bicycle allowance for two staff paid, Five court judgement debts paid, three motorvehicles repaired, water and electricity bill p	0	Delay in processing fund for activities due to slow process of EFT clearance from MoLG, intermitence network for the IFMS.
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Expenditure

211101 General Staff Salaries	433,097	213,863	49.4%		
211103 Allowances	277,000	140,292	50.6%		
213002 Incapacity, death benefits and funeral expenses	3,998	1,000	25.0%		
221003 Staff Training	364	6,572	1805.1%		
221008 Computer supplies and Information Technology (IT)	2,500	4,080	163.2%		
221009 Welfare and Entertainment	10,000	18,060	180.6%		
221010 Special Meals and Drinks	2,000	764	38.2%		
221011 Printing, Stationery, Photocopying and Binding	6,500	14,598	224.6%		
221014 Bank Charges and other Bank related costs	2,523	705	27.9%		
221016 IFMS Recurrent costs	30,000	27,812	92.7%		
221017 Subscriptions	2,500	10,000	400.0%		
222001 Telecommunications	1,000	2,500	250.0%		
222003 Information and communications technology (ICT)	2,000	2,120	106.0%		
223004 Guard and Security services	4,800	2,917	60.8%		
223005 Electricity	500	2,900	580.0%		
223006 Water	480	214	44.6%		
227001 Travel inland	50,000	64,535	129.1%		
227002 Travel abroad	10,000	13,289	132.9%		
228002 Maintenance - Vehicles	15,000	16,837	112.2%		
282102 Fines and Penalties/ Court wards	61,954	82,253	132.8%		
Wage Rec't:	433,097	Wage Rec't:	213,863	Wage Rec't:	49.4%
Non Wage Rec't:	460,464	Non Wage Rec't:	392,221	Non Wage Rec't:	85.2%
Domestic Dev't:	27,655	Domestic Dev't:	19,226	Domestic Dev't:	69.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	921,216	Total	625,310	Total	67.9%

Vote: 547 Pader District**2014/15 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
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1a. Administration**Output: Human Resource Management**

Non Standard Outputs:	Submission of 12 paychange reports to line Ministries, submission to DSC , 12 Support supervision to sub counties, printing payslip, staff health cost and general office Managemen met.	Submission of 9 paychange and reports to line Ministries , submission to DSC , 4 Support supervision to sub counties, printing payslip done for nine months	0	low allocation of fund to the department, slow processing of fund due to delay in clearance of EFTs from MoLG
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,080	3,754	180.5%	
221012 Small Office Equipment	400	400	100.0%	
227001 Travel inland	5,000	5,563	111.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,720	Non Wage Rec't: 9,717	Non Wage Rec't: 82.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,720	Total 9,717	Total 82.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (LG CB policy and plan prepared and implemented at the district)	yes (LG CB policy and plan prepared and implemented at the district)	#Error	Slow processing of fund due to delay in clearance of EFTs from MoLG.
No. (and type) of capacity building sessions undertaken	25 (5 staff attended Post graduate trainings in various institutions in and outside Uganda, 40 Staff trained on ethics, integrity, institution and organisation analysis, HRM and development and planning for retirement (Private Service Provider). 40 district leaders taken for study tour in Busia and Mbale districts.)	7 (Two staffs attending Post Graduate Diploma in Finances, Four staffs attending certificates in Health Management training and enrolled nurse)	28.00	
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
221003 Staff Training	56,000	23,979	42.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	56,000	Domestic Dev't: 23,979	Domestic Dev't: 42.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,000	Total 23,979	Total 42.8%	

Output: Supervision of Sub County programme implementation

% age of LG establish	65 (Recruitment of SAS,	0 (Preparation for recruitment is	.00	Slow processing of
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Vote: 547 Pader District**2014/15 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
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1a. Administration

posts filled	CDOs, extension workers and parish chiefs at LLGs done.)	underway for positions of CFO, Planner, DHO, DEO, Parish chiefs and a stenographer and other staffs.)		fund due to delay in Clearance of EFTs from MoLG.
Non Standard Outputs:	11 sub-counties and 1 town council supervised on the implementation of LLGs programs	12 sub-counties supervised three times.		

Expenditure

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

Output: Office Support services

Non Standard Outputs:	Office stapples, fan(1), notice board (3), 14 baners (mission and vision), procurement of a voice recorder for council proceedings (2m under EQ)	Office stapples, fan(1), notice board (1), 3 baners (mission and vision)	0	low allocation of funds to the sub sector
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Expenditure

221012 Small Office Equipment	7,000	6,000	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	6,000	120.0%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	6,000	85.7%

Output: Records Management

Non Standard Outputs:	Support supervision and mentoring of 12 LLGs on record and information management conducted, Submission of staff records to Line ministry effected monthly, support to 11 depts in the district on record management conducted, opening of teachers files in the registry conducted, purchase of stationaries and general office operations	Over 1,000 files has been submitted to DSC for action, 4 monitoring and supervision to 12 LLGs, 5 depts was trained on record management.	0	Slow processing of fund due to delay in clearance of EFTs by MoLG,
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Expenditure

221011 Printing, Stationery,	2,600	2,600	100.0%
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Vote: 547 Pader District**2014/15 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
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1a. Administration*Photocopying and Binding*

221012 Small Office Equipment	500	270	54.0%
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227001 Travel inland	2,750	1,717	62.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	4,587	Non Wage Rec't:	57.3%
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	8,000	Total	4,587	Total	57.3%

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

Non Standard Outputs:	construction of sub county office blocks in Ogom, Latanya and Angagura. Completion of Pader Town Council office, procurement of solar fittings and tiling for production office block done.	3 Sub-County office block and 1 town council block is being completed and yet to be paid	0	Delay in processing fund due to delay in clearing EFTs from MoLG
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Expenditure

231001 Non Residential buildings (Depreciation)	156,044	10,799	6.9%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	156,044	Domestic Dev't:	10,799	Domestic Dev't:	6.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,044	Total	10,799	Total	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/8/2014 (one annual report prepared and submitted)	15/4/2015 (Three quarterly reports prepared and submitted)	#Error	Understaffing,inadequate funds,network problem for IFMS
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Vote: 547 Pader District**2014/15 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
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2. Finance

Non Standard Outputs:	General operation cost:(Catridges,Medical costs,electricity,Internet Modern and Airtime) met -Financial reports produced and submitted/shared with stakeholders, -Staff wages and salaries paid, field supervisions at LLGs done.	Staff wages paid,3 financial reports produced and shared with stakeholders, electricity and water bills paid
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Expenditure

211101 General Staff Salaries	49,702	112,889	227.1%
211103 Allowances	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	4,647	2,300	49.5%
221009 Welfare and Entertainment	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	4,950	141.4%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	1,000	500	50.0%
222003 Information and communications technology (ICT)	1,000	500	50.0%
227001 Travel inland	12,000	16,507	137.6%
Wage Rec't:	49,702	Wage Rec't: 112,889	Wage Rec't: 227.1%
Non Wage Rec't:	23,697	Non Wage Rec't: 26,907	Non Wage Rec't: 113.5%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,399	Total 139,796	Total 180.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4 (LG service tax collection enforced)	37235 (LG service tax collection enforced)	930875.00	Low revenue base, political interference
Value of Other Local Revenue Collections	12 (Other revenues sources collected on a monthly basis)	66199 (Other revenues sources collected and compiled on a monthly basis for nine months)	551658.33	and Lack of transport
Value of Hotel Tax Collected	4 (Hotel tax collected)	0 (Not applicable)	.00	
Non Standard Outputs:	Revenue collections monitored 4 times in all the 11LLGs,Revenue mobilisation carried out twice in all the 11 LLGs, Collection and production on one revenue inventory done in all the 11 LLGs,Tax appeal tribunal formed and general office operations costs met.	Revenue collections monitored once a quarter in all the 11LLGs,Tax appeal tribunal formed and general office operations costs met.		

Expenditure

221009 Welfare and Entertainment	1,000	674	67.4%
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Vote: 547 Pader District**2014/15 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
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%	
227001 Travel inland	11,000	7,104	64.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,350	8,778	Non Wage Rec't:	84.8%
Domestic Dev't:	7,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,350	8,778	Total	50.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	12/5/2015 (LG draft budget and annual work plan laid before council at the district hqtrs)	0	Inadequate funding, understaffing and poor record keeping
Date of Approval of the Annual Workplan to the Council	30/5/2014 (LG budget approved at district hqt)	30/5/2015 (Not planned)	#Error	
Non Standard Outputs:	4 budget evaluations achieved at the district and 12 LLGs, and general office operations cost met.	1 budget evaluations achieved at the district and 12 LLGs, and general office operations met.		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	2,403	80.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,889	4,903	Non Wage Rec't:	32.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,889	4,903	Total	32.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/10/2014 (Final accounts submitted o auditor generals office)	30/9/2014 (Not implemented yet)	#Error	Fluctuations in Network for IFMS, understffing, poor record keeping and inadequate power supply
Non Standard Outputs:	Books of accounts prepared and shared by stakeholders, general office operational costs met	Books of accounts prepared and shared by stakeholders, general office operational costs met		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,700	77.1%	
222001 Telecommunications	500	270	54.0%	
227001 Travel inland	9,119	10,630	116.6%	

Vote: 547 Pader District**2014/15 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
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,869	Non Wage Rec't:	15,600	Non Wage Rec't:	87.3%
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	17,869	Total	15,600	Total	87.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings conducted, support to school fees to the child of the late oryem bosco, other administrative costs met	5 Council meetings conducted, 8 DEC meetings held, One Ordinance passed, Minutes and Committee reports produced, Monitoring of PAF and PRDP projects done by the DEC twice, One field visit done by a Council select Committee to Aswa Ranch and day to day a	0	Low Local Revenue collections limited the frequency of Standing Committee meetings, one council meeting could not be paid in second quarter and the payment carried forward to third quarter, mobilisation of local revenue not done by the Finance Committee
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Expenditure

211101 General Staff Salaries	41,104	37,636	91.6%
211103 Allowances	137,464	32,810	23.9%
221001 Advertising and Public Relations	500	80	16.0%
227001 Travel inland	14,000	19,621	140.2%
227004 Fuel, Lubricants and Oils	3,500	900	25.7%
228001 Maintenance - Civil	1,000	18	1.8%
221010 Special Meals and Drinks	5,000	450	9.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,987	59.7%
221012 Small Office Equipment	500	522	104.4%
221014 Bank Charges and other Bank related costs	1,539	972	63.2%
221017 Subscriptions	400	30	7.5%

Vote: 547 Pader District**2014/15 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
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3. Statutory Bodies

<i>Wage Rec't:</i>	41,104	<i>Wage Rec't:</i>	37,636	<i>Wage Rec't:</i>	91.6%
<i>Non Wage Rec't:</i>	190,703	<i>Non Wage Rec't:</i>	58,390	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	231,807	Total	96,026	Total	41.4%

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.	Procurement advert run once, Bid documents produced, Contracts Committee meeting done 9 times at the District Headquarters, 3 Evaluation Committee meetings conducted, 2 quarterly reports submitted to the PPDA, MoFED and MoLG, 2 contracts clearance carried	0	Low Local revenue collections and delay to receive funds requested for. Payments for some contracts Committee and Evaluation Committee meeting held have not been made. Lack of office equipment especially photocopier for multiplication of documents.
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Expenditure

221001 Advertising and Public Relations	10,000	4,484	44.8%
221011 Printing, Stationery, Photocopying and Binding	5,400	3,900	72.2%
227001 Travel inland	15,889	5,186	32.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	31,989	13,569	42.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,989	13,569	42.4%

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 12 months, 1 Photocopier Procured, 4 clearing backlog from DSC registry, DSC members retainer fees paid for 12 months, 1 job advert sent, 1 electricity bill paid, 12 Entertainment and welfare carried out.	4 DSC meetings conducted at the District H/Q, 3 reports produced and submitted to the Ministries, 1 clearing backlog from DSC registry, DSC members retainer fees paid for 3 months, 1 job advert sent, 1 electricity bill paid, 3 facilitations for Entertain	0	delays in processing of funds due to frequent breakdowns in the IFMS signals
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,075	4,857	119.2%
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Vote: 547 Pader District**2014/15 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
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3. Statutory Bodies

227001 Travel inland	13,105	12,308	93.9%	
211101 General Staff Salaries	24,523	6,131	25.0%	
211104 Statutory salaries	6,800	10,531	154.9%	
221010 Special Meals and Drinks	3,019	677	22.4%	
Wage Rec't:	24,523	Wage Rec't: 6,131	Wage Rec't: 25.0%	
Non Wage Rec't:	41,272	Non Wage Rec't: 28,373	Non Wage Rec't: 68.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,795	Total 34,504	Total 52.4%	

Output: LG Land management services

No. of Land board meetings	4 (4 DLB's meeting done at the district Hqtrs)	3 (DLB's meeting held at the district hqtrs)	75.00	too much land wrangles which is overwhelming the budget allocation
No. of land applications (registration, renewal, lease extensions) cleared	75 (land applications cleared from the district hqtrs)	16 (Land applications cleared from the district hqtrs)	21.33	
Non Standard Outputs:	4 Field Visits, 4 review of rates of Compensation, 4 submission of quarterly reports, General operations and Administration costs met	3 Field visits carried out at LLGs, 3 review of rates of Compensation, 3 submission of quarterly reports, General operationa and Administration		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	50	N/A	
221010 Special Meals and Drinks	500	602	120.4%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,274	51.0%	
222001 Telecommunications	0	80	N/A	
227001 Travel inland	8,500	2,501	29.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,908	Non Wage Rec't: 4,507	Non Wage Rec't: 25.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,908	Total 4,507	Total 25.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed in the council)	2 (PAC reports not discussed in the council)	50.00	Delay to access funds
No. of Auditor Generals queries reviewed per LG	10 (10 audit queries reviewed at the District H/Q.)	8 (Audit queries reviewed at the District H/Q.)	80.00	Limited budgetary allocation of funds visa vis backlogs of works
Non Standard Outputs:	New members inducted, and study tour done to 2 model districts	Not implemented		Newly appointed members not yet inducted hence capacity gaps
				Lacck of office equipments, computer and related accessories,

Vote: 547 Pader District**2014/15 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
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3. Statutory Bodies

<i>Expenditure</i>					photocopier and Transport means
211103 Allowances	19,000	8,520	44.8%		
221010 Special Meals and Drinks	1,800	384	21.3%		
221011 Printing, Stationery, Photocopying and Binding	2,500	731	29.2%		
222001 Telecommunications	200	29	14.5%		
227001 Travel inland	20,054	342	1.7%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	47,754	10,006	21.0%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
Total	47,754	10,006	21.0%		

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of district programs implementation conducted 4 times a year, atleast 12 DEC meetings held at the District Headquarters	3 field Monitoring of district programs implementation conducted ,9 DEC meetings done at the District Headquarters, approved budgets and workplan reviewed, Minutes and reports produced, disputes in LLGs resolved, etc	0	Inadequate local revenue impacting on council performance due to low revenue base
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Expenditure

211101 General Staff Salaries	131,789	104,052	79.0%		
227001 Travel inland	20,000	19,368	96.8%		
227004 Fuel, Lubricants and Oils	26,000	20,340	78.2%		
Wage Rec't:	131,789	104,052	79.0%		
Non Wage Rec't:	63,402	39,708	62.6%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
Total	195,191	143,760	73.7%		

Output: Standing Committees Services

Non Standard Outputs:	18 Standing Committee meetings conducted at the District headquarters, project sites visited	15 Standing Committee meetings conducted at the District, headquarters, project sites visited, 15 minutes and reports produced	0	poor participations due to the forthcoming political campaigns
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Expenditure

211103 Allowances	38,000	10,883	28.6%		
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Vote: 547 Pader District**2014/15 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
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,600	<i>Non Wage Rec't:</i>	10,883	<i>Non Wage Rec't:</i>	26.2%
<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	41,600	Total	10,883	Total	26.2%

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

Non Standard Outputs:	Renovation of council hall ceiling boards at the district hqtrs done.	renovation of 1 council hall achieved	0	NIL
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 salaries for staff to be recruited under single spine structure made. Payments for obligations of contractual staff whose contracts were terminated done	Contractual obligations for 18 Contract staffs paid at district headquarter	0	Paid with release from NAADS. However payment to NSSF for the above staff amounting to shs 5,597,994 has not yet been effected. Balance of funds still on the NAADS account to pay vehicle repair, citrus and tyres, stationeries fro unspent balance FY 13/14
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Expenditure

211102 Contract Staff Salaries (Incl.	98,000	69,886	71.3%
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Vote: 547 Pader District**2014/15 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
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4. Production and Marketing*Casuals, Temporary)*

Wage Rec't:	183,845	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	98,000	Non Wage Rec't:	69,816	Non Wage Rec't:	71.2%
Domestic Dev't:		Domestic Dev't:	70	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	281,845	Total	69,886	Total	24.8%

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

Non Standard Outputs:	Staff salaries paid, office day to day running cost met. Production infrastructure constructed/rehabilitated, field monitoring and supervisions done, world food day commemorated, annual and quarterly plans and reports prepared and submitted to line ministry, retention on contract works paid	Salaries for 4 staff paid; electricity and water bills paid; Angole dam de silted at Lagile parish-Awere sub county; Community hall/production offices completed at Koyo parish-Lapul sub county under ALREP; 30 market stalls at Palwo parish-Pajule sub county	0	Delays in processing funds affected implementation of activities. Contractors failed to complete work within stipulated time scales. But office running costs e.g electricity & water payments were made. Angole dam completed, payment still being processed.
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Expenditure

221101 General Staff Salaries	65,723	48,782	74.2%		
221008 Computer supplies and Information Technology (IT)	200	100	50.0%		
221009 Welfare and Entertainment	500	500	100.0%		
221011 Printing, Stationery, Photocopying and Binding	3,800	186	4.9%		
221014 Bank Charges and other Bank related costs	600	368	61.3%		
222001 Telecommunications	120	60	50.0%		
222003 Information and communications technology (ICT)	100	50	50.0%		
223005 Electricity	300	300	100.0%		
223006 Water	0	300	N/A		
227001 Travel inland	16,000	6,768	42.3%		
227004 Fuel, Lubricants and Oils	200	157	78.5%		
228002 Maintenance - Vehicles	600	200	33.3%		
228004 Maintenance – Other	274	200	73.0%		
Wage Rec't:	65,723	Wage Rec't:	48,782	Wage Rec't:	74.2%
Non Wage Rec't:	5,994	Non Wage Rec't:	3,021	Non Wage Rec't:	50.4%
Domestic Dev't:	10,000	Domestic Dev't:	6,168	Domestic Dev't:	61.7%
Donor Dev't:	9,500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,217	Total	57,971	Total	63.6%

Output: Crop disease control and marketing

Vote: 547 Pader District**2014/15 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
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4. Production and Marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (This was not planned during the FY and hence could not be achieved)	0	It is a challenge accessing UCG due to other priorities of the district, obligations under UCG could therefore not be achieved. Other requests for funds over delayed and thus the department was unable to perform its tasks.
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Not achieved due to inability to access UCG		

Expenditure

221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
222001 Telecommunications	200	100	50.0%
222003 Information and communications technology (ICT)	200	100	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100.0%
227001 Travel inland	9,600	7,028	73.2%
228002 Maintenance - Vehicles	395	200	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,995	1,700	34.0%
Domestic Dev't:	18,838	6,428	34.1%
Donor Dev't:		0	0.0%
Total	23,833	8,128	34.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1300 (Livestocks (1300 cattles), 1500 goats 300 sheep slaughtered in Pader and Pajule slaughter houses)	2886 (2,886 animals slaughtered and inspected in Pader t. council and Pajule slaughter houses)	222.00	Difficulty in accessing funds plus lack of some vaccines affected performance.
No of livestock by types using dips constructed	6000 (Livestock using deep constructed in Kilak)	0 (Not achieved because dip is not yet calibrated)	.00	MAAIF lacks rabies vaccine in store.
No. of livestock vaccinated	35000 (12,000 h/c vaccinated, 3,000 pets vaccinated, 20,000 poultry vaccinated against infectious diseases in 12 sub counties)	17641 (405 pets, 15,211 poultry vaccinated against Rabies and New castle disease respectively in the sub counties of Ogom, Awere, Pader, Latanya and Pader town council.)	50.40	Above achievements were possible due to farmers' contributions towards costs of vaccines and fuel for movements of the vets.
Non Standard Outputs:	Office stationeries procured, water and electricity bills paid, vehicles maintained	Assorted office stationeries procured, 3 motor cycles maintained		

Expenditure

221008 Computer supplies and Information Technology (IT)	200	100	50.0%
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Vote: 547 Pader District**2014/15 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
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%	
223005 Electricity	200	100	50.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	400	20.0%	
227001 Travel inland	26,800	22,316	83.3%	
227004 Fuel, Lubricants and Oils	489	200	40.9%	
228002 Maintenance - Vehicles	1,995	200	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,995	1,900	38.0%	
Domestic Dev't:	40,189	21,716	54.0%	
Donor Dev't:		0	0.0%	
Total	45,184	23,616	52.3%	

Output: Fisheries regulation

Quantity of fish harvested	()	0 (Not achieved due to delay in the procurement process)	0	Under performance is mainly due to slow processing of funds and slow contract process. The department never received UCG allocation for office activities thus lack of achievement
No. of fish ponds stocked	()	0 (Not achieved due to delay in the procurement process)	0	
No. of fish ponds constructed and maintained	7 (Fishpond constructed and rehabilitated at Awere, Atanga and Lapul Sub counties)	0 (Not achieved due to failure to access fund)	.00	
Non Standard Outputs:	Office stationery procured, water and electricity bills paid, vehicles maintained	Not achieved due to lack of funds under UCG		

Expenditure

221008 Computer supplies and Information Technology (IT)	100	50	50.0%	
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
222001 Telecommunications	100	50	50.0%	
224001 Medical and Agricultural supplies	500	200	40.0%	
227001 Travel inland	13,853	10,500	75.8%	
228002 Maintenance - Vehicles	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,746	700	18.7%	
Domestic Dev't:	12,907	10,500	81.4%	
Donor Dev't:		0	0.0%	
Total	16,653	11,200	67.3%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	192 (192 Tse tse traps and 10 litres glossinex procured; traps treated and deployed in Puranga, Awere, Pader, Angagura, Lapul)	200 (200 tse tse traps deployed in Puranga, Awere, Pader, Ogom and Laguti sub counties)	104.17	Facilitation to tse tse control volunteers who carry out the deployment takes too long to process
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Vote: 547 Pader District**2014/15 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
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4. Production and Marketing

	and Atanga sub counties; traps maintained in six sub counties of Puranga, Awere, Pader, Angagura, Lapul and Atanga)			leading to demotivation. However the volunteers have agreed to carry out deployment despite the above. They will be paid when fund is processed
Non Standard Outputs:	Officw stationeries procured, water and electricity bills paid, vehicles maintained	Not achieved due to failure to access UCG funding		

Expenditure

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

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

Non Standard Outputs:	Construct 2 cattle crushes in Angagura and latanya, rehabilitate 1 valley dam in aware, construct 1 produce store in Ogom, construct 1 market stallss in latanya, construct 2 pit latrines in atanga and puranga, complete pajule market,, complete ongany produce store, procure acaricide and gloves, procure fish fingerlings, construct access road to market stalls in puranga, complete roadside market in atanga	1 Produce store constructed in Ogom sub county; 1 valley dam de silted in Awere sub county; Site hand over for Dure and Ogom markets done; 1 pit latrine constructed in Atanga sub cty; 2 cattle crushes constructed in Angagura and Latanya sub counties 1	0	The procurement process delayed to take off thus late start of the above projects. So far 1 valley dam , 1 produce store ans 1 cattle crush have been completed;the rest are still under construction and have not yet been paid thus the low expenditure
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Expenditure

231007 Other Fixed Assets (Depreciation)	364,236	157,893	43.3%
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Vote: 547 Pader District**2014/15 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
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	364,236	Domestic Dev't:	157,893	Domestic Dev't:	43.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	364,236	Total	157,893	Total	43.3%

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

No of businesses issued with trade licenses	40 (Bussines enterprises issued licenses)	20 (Not achieved due to lack of fund)	50.00	The DICOSS project fund was exhausted and the department could no longer implement some of its planned activities. But maintenance of printer was done. UCG grant is difficult to access. Above achievements were due to support from ZOA and LWF.
No of businesses inspected for compliance to the law	40 (Bussines enterprises inspected for compliance in all the 12 LLGs centres in the district)	32 (32 business enterpriese inspected in the sub counties of Awere, Puranga, Lapul, Pajule, Ogom, Latanya, Acholibur, Laguti, Atanga, Pader and Angagura plus Pader t. council)	80.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Monthly trade sensitization meetings held)	19 (19 Sensitisation meetings held with traders in Pader t. council and Pajule, Lapul, Acholibur and Puranga sub counties)	158.33	
No of awareness radio shows participated in	12 (Awareness creation on the varoius commercial services opportunities in Twelve Sub counties and ensure functional commercial offices with properly maintained logistics and equipments.)	13 (13 awareness campaigns conducted on local fm radios with support from partners like ZOA and LWF)	108.33	
Non Standard Outputs:	Hire of venue, Refreshment Transport refund, radio announcement Fuel and Allowance, Stationaries, Motorcycle maintenance and Monitoring and evaluation.	1 motorcycle was maintained, fuel procured and radio announcements made, hire of venue done in Puranga and Pader t. council, stationeries were procured		

Expenditure

221010 Special Meals and Drinks	200	200	100.0%
227001 Travel inland	2,565	2,560	99.8%
228004 Maintenance – Other	1,500	1,428	95.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	999	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,265	Domestic Dev't:	4,188	Domestic Dev't:	98.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,264	Total	4,188	Total	79.6%

Output: Enterprise Development Services

No of businesses assited in business registration	20 (Businesses assisted in registration)	16 (16 businesses assisted in registration in Pader town)	80.00	Failure to receive 3rd quarter release
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Vote: 547 Pader District**2014/15 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
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4. Production and Marketing

process		during to last three quarters)		affected
No. of enterprises linked to UNBS for product quality and standards	6 (Linkages with UNBS done)	8 (8 enterprises from Pader town council and Ogom sub county linked to UNBS in the last three quarters)	133.33	implementation of planned activities. Radio talk shows were done taking advantage of free
No of awareness radio shows participated in	4 (Radio talk shows held in lu FM, Palwak and Piwa stations)	6 (6 radio talk shows held at Rado Palwak and Luo fm radio stations during the period)	150.00	airtime extension by local radio f.m stations. Continued support from partners facilitated other activities.
Non Standard Outputs:		Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,211	1,198	98.9%
227001 Travel inland	3,770	3,540	93.9%
228002 Maintenance - Vehicles	800	639	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,781	5,377	93.0%
Donor Dev't:		0	0.0%
Total	5,781	5,377	93.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information disseminated monthly through radio talk shows, Meetings with sub counties)	18 (18 market information disseminations made through public notice boards and radio talk shows on local fm radios in the town council with support from stakeholders)	150.00	Lack of access to operational fund and the DICOSS fund made it difficult to implement activities. However, with support from other stakeholders, the department was able to achieve the above targets.
No. of producers or producer groups linked to market internationally through UEPB	4 (Producer groups linked to markets in Southern Sudan among others)	2 (1 business linked to Gulu Agricultural development for sim sim; Acholibur coop society and Padat coop society linked to East Acholi Coop Union for cotton buying)	50.00	
Non Standard Outputs:	Not Planned	Nil		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

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

No. of cooperatives assisted in registration	10 (Cooperative assisted in registration)	0 (Not achieved due to lack of fund)	.00	Failure to access fund affected
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilised and registered)	38 (38 Cooperative groups were mobilised and registered in 12 LLGs except for Latanya and Angagura sub counties that had none)	475.00	implementation of planned activities. Achieved with funds from previous quarter.
No of cooperative groups supervised	12 (Cooperative groups supervised in the district)	9 (9 cooperative groups in Awere, Latanya, Pajule, Puranga and Pader t. council were supervised during the last three quarters)	75.00	
Non Standard Outputs:	procure assorted office stationeries and fuel	Fund not accessed		

Expenditure

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (New sites identified and developed)	1 (Aruu falls visited to develop it as a tourism site)	50.00	Shortage of fund made it difficult to regularly visit and demarcate the site for the above development.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Aruu falls, Alikin, Oasis, Pader hotel, Temgumi, Poromoi, camp david, district house, A1 hotels etc promoted for tourist)	11 (Interactions made with proprietors of above hospitality facilities on their potentials with a view of improving on service delivery standards)	110.00	Achieved with support of other partners
No. of tourism promotion activities mainstreamed in district development plans	4 (Development of Aruu falls and 5 cultural groups mainstreamed in the DDP)	2 (Aruu falls was visited and discussions made with local community on the potential of the falls as a tourist attraction site)	50.00	
Non Standard Outputs:	Not planned	Nil		

Expenditure

221001 Advertising and Public Relations	500	400	80.0%
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Vote: 547 Pader District**2014/15 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
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4. Production and Marketing

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (1 draft tourism plan due to be tabled for discussion of the responsible committee of council)	100.00	Delay to collect views from stakeholders due to financial constraints
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Non Standard Outputs: Not planned

Nil

Expenditure

221001 Advertising and Public Relations	500	400	80.0%		
221007 Books, Periodicals & Newspapers	2,500	1,414	56.6%		
222001 Telecommunications	500	300	60.0%		
227001 Travel inland	1,500	1,490	99.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't:	3,604	Domestic Dev't:	72.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,604	Total	72.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Challenges registered this period was unremittance funds from Nuhites due to transition change from nuhites to SDS, this led to unimplementation of certain projects.
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Vote: 547 Pader District**2014/15 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
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5. Health

Non Standard Outputs:	Healthworker salaries, Management of DHOs office operations, Health Promotion and Education, Reproductive Health, Surveillance and HMIS, Nutrition, Malaria, Eye Care, Mental Health, Welfare, Referrals, funds for Nodding diseases and UNICEF programs achieved, Training of Health workers and other support from NUHITES. Top up salaries for the doctors	Cummulatively from first quarter to date all the activities were implimented as planed except activities under Nu-hites could not be implimented because of transitional change of management and operation from Nu-hites to SDS.
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Expenditure

211101 General Staff Salaries	1,821,835	1,379,606	75.7%		
211103 Allowances	15,000	135	0.9%		
213001 Medical expenses (To employees)	3,000	300	10.0%		
213002 Incapacity, death benefits and funeral expenses	1,000	260	26.0%		
221009 Welfare and Entertainment	2,000	708	35.4%		
221010 Special Meals and Drinks	20,000	1,198	6.0%		
221011 Printing, Stationery, Photocopying and Binding	40,000	17,176	42.9%		
221014 Bank Charges and other Bank related costs	1,800	349	19.4%		
223005 Electricity	600	700	116.7%		
227001 Travel inland	1,273,806	387,355	30.4%		
227004 Fuel, Lubricants and Oils	3,000	230	7.7%		
228002 Maintenance - Vehicles	12,000	9,476	79.0%		
222003 Information and communications technology (ICT)	15,000	12,124	80.8%		
Wage Rec't:	1,821,835	Wage Rec't:	1,379,606	Wage Rec't:	75.7%
Non Wage Rec't:	835,858	Non Wage Rec't:	156,343	Non Wage Rec't:	18.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	570,000	Donor Dev't:	273,668	Donor Dev't:	48.0%
Total	3,227,693	Total	1,809,616	Total	56.1%

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

Number of inpatients that visited the NGO Basic health facilities	606 (Patients are managed as in-patients in Rackoko Health centre III according to the Uganda Minimum Health Care Package.)	0 (No patient was managed as inpatient in any of the above health facilities)	.00	Challenges encountered here was insufficient staff, Only one staff in the facility.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	836 (All children receive DPT 3 before celebrating their 1 year birth day)	56 (Cummulatively 56 children were immunised in the health facility.)	6.70	

Vote: 547 Pader District**2014/15 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
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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	256 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	0 (All the deliveries were referred to government facilities e.g. Kilak, Puranga and Awere Health Centre III.)	.00	
Number of outpatients that visited the NGO Basic health facilities	2000 (Patients visited all the 3 health facilities located at Rackoko HC111 in Awere , All saints HC11 in Puranga and Mary immaculate HC11 in Lapul sub counties)	980 (Patients visited all the 3 health facilities located at Rackoko HCIII in Awere , All saints HCII in Puranga and Mary immaculate HCII in Lapul sub counties)	49.00	
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	23,402	17,551	75.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 23,402	Non Wage Rec't: 17,551	Non Wage Rec't: 75.0%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 23,402	Total 17,551	Total 75.0%	

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

%age of approved posts filled with qualified health workers	90 (55% of the Health staff are filled. The position of the DHO, ADHO - Environmental Health, Anaesthetist, Senior Health Educator, Senior Environment Officer, Enrolled Midwives and Enrolled Nurses and other Cadres.)	58 (Cummulatively 58% filled and the process is on to add more staff)	64.44	There has been problem of funds to facilitate recruitment of staff in the various health facilities. However the process is on to ensure all the available vacancies are filled.
Number of trained health workers in health centers	279 (Health workers trained and deployed in all the 35 Health Centres.)	186 (Cummulatively 186 Health workers were trained in various field at different level)	66.67	
No.of trained health related training sessions held.	12 (Training sessions on Quality Improvement, IMAM/IYCF/BFHI/NACS, TB management, HIV/AIDS and other services provided at the Health Centres according the Uganda Minimum Health Care Package.)	18 (Cummulatively only two staff were trained on quality improvement and 16 meetings have been carried out both within and outside district health workers to health workers)	150.00	
Number of outpatients that visited the Govt. health facilities.	268048 (Patients are managed in All Health Facilities according to the Uganda Minimum Health Care Package.)	158952 (Cummulatively 158,952 patients visited different Health Facilities in the district.)	59.30	
No. and proportion of deliveries conducted in the Govt. health facilities	2852 (All deliveries are supervised and conducted in the Health Facilities by a qualified Health professional)	1941 (Cumulatively 1,941 deliveries were conducted by Qualified staff in the Healthe centre III and IV.)	68.06	

Vote: 547 Pader District**2014/15 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
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5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 74 (461 more VHTs should be trained in another 4 sub-counties.) 55 (Cumulatively 55% have been trained in some selected villages, the remaining 45% are yet to be trained in the coming quarter.) 74.32

No. of children immunized with Pentavalent vaccine 9393 (All children receive DPT3 before celebrating 1 year of birth.) 10612 (Cumulatively 10,612 Children were immunised in the various health units in the district.) 112.98

Number of inpatients that visited the Govt. health facilities. 7486 (Patients are managed as in-patients in All Health Centre IV and III's according to the Uganda Minimum Health Care Package.) 4751 (Cumulatively 4,751 inpatients visited government different health units in the district) 63.47

Non Standard Outputs: N/A

Expenditure

263313 Conditional transfers for PHC- Non wage 96,908 51,267 52.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	96,908	Non Wage Rec't:	51,267	Non Wage Rec't:	52.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,908	Total	51,267	Total	52.9%

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

No of OPD and other wards rehabilitated 0 () 0 (N/A) 0 Challenges registered here have been, late start of work by contractors and some also delayed to ask for payment for the work done.

No of OPD and other wards constructed 6 (Construction and completion of OPD structures in Pajule HC IV and Lapul - Ocwidia HC II. Construction of 4unit staff blocks at Aswa Ranch HC II, Oret HC II and Paibwor HC II. Completion of Maternity ward at Kilak HC III.) 6 (Cumulatively 90% of this quarters work have been paid for especially those one whose actual activities have been done. However, those one whose actual activities implimentaion have not yet started, have not been paid for.) 100.00

Non Standard Outputs: N/A

Expenditure

312104 Other Structures 450,446 85,333 18.9%

314202 Work in progress 315,456 141,359 44.8%

314203 Finished goods 42,336 29,315 69.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	808,238	Domestic Dev't:	256,008	Domestic Dev't:	31.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	808,238	Total	256,008	Total	31.7%

Vote: 547 Pader District**2014/15 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
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	870 (Payment of salaries for all Primary Schools teachers effected)	831 (All Teachers paid)	95.52	Administrative cost is too high and the money allocated is too small.
No. of qualified primary teachers	870 (Qualified primary school teachers recruited and posted)	37 (Qualified primary school teachers being recruited)	4.25	
Non Standard Outputs:	District Headquarter general Administration costs met, payments of hard to reach allowances done	Servicing Vehicle, buying Stationeries, paying Water and electricity bills and other administrative costs met.		

Expenditure

211101 General Staff Salaries	4,797,226	3,610,259	75.3%
211103 Allowances	903,701	418,570	46.3%
Wage Rec't:	4,797,226	Wage Rec't: 3,610,259	Wage Rec't: 75.3%
Non Wage Rec't:	903,701	Non Wage Rec't: 418,570	Non Wage Rec't: 46.3%
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	5,700,927	Total 4,028,828	Total 70.7%

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

No. of pupils sitting PLE	3280 (Pupils prepared and registered for PLE)	3800 (Pupils prepared and registered for PLE)	115.85	UPE is now transferred direct to Schools and the controll from this Office is now to make sure the money is properly used. However some one or two Schools keep on missing because of the changes that the Bank keep on closing and opening new Account numbers
No. of Students passing in grade one	70 (students prepared, syllabus completed)	43 (students prepared, syllabus completed)	61.43	
No. of student drop-outs	20 (data on school drop out rate produced)	15 (data on drop out rate assesed and produced)	75.00	
No. of pupils enrolled in UPE	71000 (All pupils of school going age enrolled)	62921 (Pupils enrolled, supervised and monitored)	88.62	
Non Standard Outputs:	UPE funds transferred to all the 107 primary schools	UPE funds transferred to all the 107 primary schools		

Expenditure

263311 Conditional transfers for Primary Education	0	273,370	N/A
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Vote: 547 Pader District**2014/15 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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	578,179	<i>Non Wage Rec't:</i>	273,370	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	578,179	Total	273,370	Total	47.3%

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	Some Contractors are very slow in their work. This FY work will be completed within the specified period.
No. of classrooms constructed in UPE	11 (Construction of I block of three classrooms each at Lonyero PS, Lakoga Ps and Lacekocot PS, construction of 1 block of 2 classrooms at Amoko PS done)	6 (All done)	54.55	
Non Standard Outputs:	Not planned	Not planned		

231001 Non Residential buildings (Depreciation)	330,771	281,629	85.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	330,771	<i>Domestic Dev't:</i>	281,629	<i>Domestic Dev't:</i>	85.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	330,771	Total	281,629	Total	85.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0	Some Contrators especially theone for Paipir P/S is too slow. He has just finished excavationDigging the pit.
No. of latrine stances constructed	15 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS constructed)	4 (A Block of 5 Stance Drainable Latrines constructed at Wili wili P.7 and Paipir P/S and VIP latrines in Oyeyeng PS in progress)	26.67	
Non Standard Outputs:		Not planned		

231007 Other Fixed Assets (Depreciation)	158,576	109,232	68.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	158,576	<i>Domestic Dev't:</i>	109,232	<i>Domestic Dev't:</i>	68.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	158,576	Total	109,232	Total	68.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0	Work in progress and will be completed in
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Vote: 547 Pader District**2014/15 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
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6. Education

No. of teacher houses constructed	2 (Construction of teacher houses in Apiri and Atede P.7 schols)	2 (Work for all sites are in progress)	100.00	time.
Non Standard Outputs:	Not Planned	Not planned		

Expenditure

231002 Residential buildings (Depreciation)	164,663	122,861	74.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,663	122,861	Domestic Dev't:	74.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	164,663	Total 122,861	Total	74.6%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (Not planned)	0	The above projects were for the last Financial Year 2013/14
No. of teacher houses constructed	4 (A block of 4 teachershouses constucted at Kilak Corner P/S, Ogom P/S and Pader Labongo PS)	0 (Work is ongoing)	.00	
Non Standard Outputs:		Not planned		

Expenditure

231002 Residential buildings (Depreciation)	210,000	30,000	14.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,000	30,000	Domestic Dev't:	14.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	210,000	Total 30,000	Total	14.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Provision of 54 school desks to LoyonyeroP/s, 54 desks supplied to LakogaP/s and 54 desks in Lacekocot P/s, 54 desks in Amoko PS)	10 (Contractors are still making the Desks.)	250.00	Contract for Desks have just been awarded.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

231006 Furniture and fittings (Depreciation)	70,979	50,378	71.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,979	50,378	Domestic Dev't:	71.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,979	Total 50,378	Total	71.0%

Function: Secondary Education

Vote: 547 Pader District**2014/15 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
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	4000 (Students prepared and registered for exams)	1200 (Students registered and prepared for sitting examinations this FY.)	30.00	N/A
No. of students passing O level	3330 (Students prepared for UCE exams)	1200 (students registered and prepared for sitting examinations this calendar year.)	36.04	
No. of teaching and non teaching staff paid	230 (Salaries and hard to reach allowances paid to staff)	230 (Salaries and hard to reach allowances paid to staff)	100.00	
Non Standard Outputs:	Not planned	Not Planned		

Expenditure

211101 General Staff Salaries	693,229	443,679		64.0%
211103 Allowances	123,553	76,463		61.9%
Wage Rec't:	693,229	443,679	Wage Rec't:	64.0%
Non Wage Rec't:	123,553	76,463	Non Wage Rec't:	61.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	816,782	Total 520,142	Total	63.7%

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

No. of students enrolled in USE	2700 (Students enrolled in USE schools)	3100 (Students enrolled in USE schools. Transfers of USE to Puranga ss, Pajule ss, Pader seeds, Acholibur ss, Atmy. Aanga ss, Atanga Girls' SS and Acholpii army done.)	114.81	In some schools the enrollment is too low especially Atanga Girls SS and Acholibur SS.
Non Standard Outputs:	Transfers of USE funds to secondary schools made	Not Planned		

Expenditure

263319 Conditional transfers for Secondary Schools	388,015	214,111		55.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	388,015	214,111	Non Wage Rec't:	55.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	388,015	Total 214,111	Total	55.2%

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

No. of students in tertiary education	300 (Students enrolled in Pajule and Pader Kilak technical schools)	352 (Students enrolled in Pajule and Pader Kilak technical schools)	117.33	difficulties in accessing planning information under tertiary institutions as
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Vote: 547 Pader District**2014/15 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
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6. Education

No. Of tertiary education Instructors paid salaries	13 (Salaries and hard to reach allowances paid)	13 (Salaries and hard to reach allowances paid)	100.00	most of the activities are top down
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Non Standard Outputs:	Not planned	Not planned
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Expenditure

211101 General Staff Salaries	532,207	342,600	64.4%
211103 Allowances	50,000	9,766	19.5%
227001 Travel inland	354,342	88,364	24.9%
Wage Rec't:	532,207	Wage Rec't: 342,600	Wage Rec't: 64.4%
Non Wage Rec't:	404,342	Non Wage Rec't: 98,130	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	936,549	Total 440,730	Total 47.1%

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

Non Standard Outputs:	General office costs met, Schools monitored, staff trainings conducted	107 Schools monitored, staff trainings conducted, staff trainings conducted, salaries paid, electricity and water bills paid, 3 field supervisions facilitated	0	The funds delay in the system and always borrowed for emergencies.
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Expenditure

211101 General Staff Salaries	36,262	24,674	68.0%
211103 Allowances	2,121	270	12.7%
227001 Travel inland	75,321	31,637	42.0%
Wage Rec't:	36,262	Wage Rec't: 24,674	Wage Rec't: 68.0%
Non Wage Rec't:	37,142	Non Wage Rec't: 31,907	Non Wage Rec't: 85.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	101,811	Donor Dev't: 0	Donor Dev't: 0.0%
Total	175,215	Total 56,581	Total 32.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Secondary schools inspected)	11 (Both govt and private Secondary Schools were monitored)	157.14	Funds for monitoring the Learning Achievements were not enough and there was a lot of delay in the release
No. of tertiary institutions inspected in quarter	3 (schools inspected and supervised)	100 (100 schools monitored and supervised)	3333.33	
No. of inspection reports provided to Council	12 (Inspection reports produced and presented to committee of education and finally to council)	9 (Inspection reports produced and presented to committee of education and finally to council)	75.00	

Vote: 547 Pader District**2014/15 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
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6. Education

No. of primary schools inspected in quarter	50 (All ECD and Nursery Schools 2 All the Primary Schoools both Private and Government)	107 (All government primary Schools monitored.)	214.00	
Non Standard Outputs:	Music Dance and Drama Competitions carried out and PLE conducted.	10 Competitions done so far		

Expenditure

227001 Travel inland	39,244	24,545	62.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,079	24,545	111.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	36,665	0	0.0%	
Total	58,744	24,545	41.8%	

Output: Sports Development services

Non Standard Outputs:	Athletics competitions conducted for all Primary Schoonsel at District and National Levels. Secondary athletics done. Ball Games carried out	Athletics competitions conducted for all Primary Schoonsel at District and National Levels.	0	The only Challenge was that the money was too little. If World \Vision did not support the District, we would have failed to take the Athletes for National Meet.
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Expenditure

227001 Travel inland	31,450	7,886	25.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,650	7,886	57.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	31,666	0	0.0%	
Total	45,316	7,886	17.4%	

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**

0	Delay in funds accessibility due to lost signals in the IFMS
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Vote: 547 Pader District**2014/15 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
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7a. Roads and Engineering

Non Standard Outputs:	19.515m Operation of District Engineers office; 4m operation of District Road Committee	1 computer procured, Internet subscription, 3 Grader Blades Procured, salaries for staff paid, Sub Mission of 2nd Qtr Report to Ministry done, 2 cartoons of papers, 15 box files bought, 2 cartridges & 1 Toner bought Internet Subscription done for 3 months,
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Expenditure

221101 General Staff Salaries	76,226	57,170	75.0%
221008 Computer supplies and Information Technology (IT)	1,680	1,185	70.5%
221011 Printing, Stationery, Photocopying and Binding	1,733	1,742	100.5%
221014 Bank Charges and other Bank related costs	1,000	755	75.5%
227001 Travel inland	16,720	8,178	48.9%
222003 Information and communications technology (ICT)	1,800	1,350	75.0%
223005 Electricity	1,200	900	75.0%
Wage Rec't:	76,226	Wage Rec't: 57,170	Wage Rec't: 75.0%
Non Wage Rec't:	32,526	Non Wage Rec't: 14,110	Non Wage Rec't: 43.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,752	Total 71,279	Total 65.5%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Infrastructure committee formed and trained, CAIP Project supervised and meeting held	9 members of the management committee Trained, 1 Submission of Contract Doc. to solicitor general in Gulu 4 Site Meetings done 1 report submitted to roads authority and ministry of works.	0	slow processing of funds due to intermittent network connection in the IFMS server
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Expenditure

221002 Workshops and Seminars	8,000	1,153	14.4%
227001 Travel inland	18,400	9,389	51.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	31,300	Non Wage Rec't: 10,542	Non Wage Rec't: 33.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,300	Total 10,542	Total 33.7%

2. Lower Level Services

Vote: 547 Pader District**2014/15 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
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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	12 (Community Access road bottlenecks removed on some selected CAR road maintenance in Pader Town council)	12 (Transfers made to 11 LLGs and 1 town council)	100.00	Late release of quarter 3 funds delayed transfers coupled with IFMS failure
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Non Standard Outputs:

Nil

Expenditure

263204 Transfers to other govt. units	176,056	143,501	81.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,056	143,501	81.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,056	143,501	81.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (Not planned)	0	machine break down and IFMS network failures
Length in Km of District roads routinely maintained	446 (District Road 398Km maintained by Labour; Routine Mech Mnt'ce 10; Periodic Maitce of Lanyatido-Koyolalogi-LapuOcwida (27Km); Periodic Maitce of Laguti-Lanyadyang 11.8Km; Rolled Projects 2013/2014)	398 (Kms of district road maintained by Labour; Periodic Maitce Grading work is complete garrelling and culvert installation is on going)	89.24	
No. of bridges maintained	()	0 (Not planned)	0	
Non Standard Outputs:	Inspection reports from site visits	7 reports for the months of Aug. to march were produced and submitted to ministry and other stakeholders		

Expenditure

321412 Conditional transfers to Road Maintenance	621,185	273,171	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	621,185	273,171	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	621,185	273,171	44.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Rehabilitation of Atanga-Amiilobo Road; 15Km; Construction of multiplet box culverts 1)	7 (Rehabilitation of Puranga-Awere Rd (80% done); Rehabilitation of Atanga-Amiilobo Road(at awarding level)	46.67	slow progress due to heavy rain and break down in the machines
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Vote: 547 Pader District**2014/15 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
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7a. Roads and Engineering

		Recovery of 46,939,579 to RTI_DANIDA)		
Lengths in km of community access roads maintained	()	0 (Not planned)	0	
No. of Bridges Repaired	()	0 (Not planned)	0	
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
263201 LG Conditional grants	307,950	117,398	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	307,950	0	0.0%	
Domestic Dev't:		117,398	0.0%	
Donor Dev't:		0	0.0%	
Total	307,950	117,398	38.1%	

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

Length in Km. of rural roads rehabilitated	()	0 (Not implemented)	0	slow progress due to heavy rain and breakdown in the equipments
Length in Km. of rural roads constructed	7 (Pader Lukole Dure 1.5Km, Goma Bridge, Road design, Rolled projects are Pader Latanya Dure 2Km Road design, Spot improvement of Oyuko-Dagoiwayo; Lawire-Okinga; Paiula-Alim; Laminajiko-Ogonyo)	2 (3Kms of spot improvement on Paiula Alim is complete and drainage works as well Pader Lokole Road 80% complete Pader Latanya Dura Road 70% complete)	28.57	
Non Standard Outputs:		Not Planned		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	932,243	366,333	39.3%	
281503 Engineering and Design Studies & Plans for capital works	38,590	8,352	21.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	970,833	374,685	38.6%	
Donor Dev't:		0	0.0%	
Total	970,833	374,685	38.6%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Not planned)	0	N/A
Length in Km. of rural roads constructed	()	0 (activity completed)	0	
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
231003 Roads and bridges	0	16,610	N/A	

Vote: 547 Pader District**2014/15 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
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7a. Roads and Engineering

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,610	Domestic Dev't:	16,610	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,610	Total	16,610	Total	100.0%

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

Non Standard Outputs:	Motor Vehicles are Maintained under local Revenue & Unconditional Grant	Not Implimented	0	Funds was not allocated to the department for implimentation
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Expenditure

228002 Maintenance - Vehicles	30,000	3,235	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	3,235	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	3,235	10.8%

Output: Plant Maintenance

Non Standard Outputs:	plants and equipments Maintained; road construction tools	Repair of Motor Vehicles were done for the following Reg No LG 0051-53, LG 00919-53, and LG 0092-53.	0	Untimely Repair and supply of spairs for the vehicles since the service provider is in Kampala
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Expenditure

228002 Maintenance - Vehicles	8,626	8,626	100.0%		
228003 Maintenance – Machinery, Equipment & Furniture	92,667	30,838	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,293	Non Wage Rec't:	39,464	Non Wage Rec't:	39.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101.293	Total	39.464	Total	39.0%

Vote: 547 Pader District**2014/15 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
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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 costs met: computer & IT Services procured, stationaries and small office equipment procured , submission of reports done 4 times a year, water and sanitation mobilisationcarried out twice a year, Salary for contract staff & Permanent staffs paid.	O & M for vehicle. Fuel & Lubricants. Administrative cost: computer & IT Services. stationaries and small office equipment. submission of reports. Workshop & Seminors. building m'tce. water bill. electricity bill. Salary for c	0	delay release of fund meant for O & M for the maintenance of the equipments that includes vehicle and motorcycles dit not come at the time the department need it, therefore the department had to borrowed departmental vehicle to assist in doing works.
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Expenditure

211101 General Staff Salaries	26,800		8,571		32.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,032		794		7.9%
221008 Computer supplies and Information Technology (IT)	2,426		1,316		54.3%
221011 Printing, Stationery, Photocopying and Binding	1,340		672		50.1%
223005 Electricity	800		400		50.0%
227001 Travel inland	9,877		2,820		28.5%
Wage Rec't:	26,800	Wage Rec't:	8,571	Wage Rec't:	32.0%
Non Wage Rec't:	4,723	Non Wage Rec't:	1,308	Non Wage Rec't:	27.7%
Domestic Dev't:	32,567	Domestic Dev't:	4,694	Domestic Dev't:	14.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,090	Total	14,574	Total	22.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 water sources tested for water quality)	13 (13 water sources tested for water quality)	52.00	N/A
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Vote: 547 Pader District**2014/15 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
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7b. Water

No. of supervision visits during and after construction	46 (46 projects supervised & monitored. 46 projects inspected. 4 Regular data collection & analysis done.)	14 (projects supervised & monitored. 14 projects inspected. Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	30.43	
No. of water points tested for quality	29 (29 new water sources tested for quality in the 11 sub counties and 1 town council)	9 (9 new water sources tested for quality in the 11 sub counties and 1 town council)	31.03	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices displayed)	1 (3 mandatory notices displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 cordination meeting held.)	3 (cordination meetings held.)	75.00	
Non Standard Outputs:		NOT PLANNED		

Expenditure

Vote: 547 Pader District**2014/15 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
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7b. Water

221011 Printing, Stationery, Photocopying and Binding	31	26	82.3%	
227001 Travel inland	9,555	5,226	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,586	5,252	54.8%	
Donor Dev't:		0	0.0%	
Total	9,586	5,252	54.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	252 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)	76 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Opaté Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)	30.16	n/a
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Vote: 547 Pader District**2014/15 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
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (not planned)	0	
No. of water and Sanitation promotional events undertaken	46 (1 Planning & advocacy meetings carried out at District and sub county level, Sensitisation of Communities to fulfill critical requirement in 46 sites carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	14 (Any 14 Sites Sensitisation of Communities to fulfill critical requirement in 46 sites is carried out. 20 post construction support done in 20 old sites. Baseline survey for sanitation in 46 sites is carried out. World water day celebration done once. 4 Quarterly meetings with extension workers done. 28 new water site commissioned.)	30.43	
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 (not planned)	.00	

Vote: 547 Pader District**2014/15 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
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7b. Water

No. of water user committees formed.

28 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish, Ludel village in Parwech. Awere S/County: Angole Laroo in Angole parish, Laminbaca in Lagile Parish, and Wangwali in Rackoko Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, and Abunga West in Koyo parish. Latanya S/County: Painyang Parent School in Latigi parishe. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gam Onyot parish. Pader Kilak: Kalangore north in Ongany parish, Wang col and Agweng East in Kilak parish, Ogwil west and Winya in Ogwil parishes. Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County:)

9 (Pader Town Council: Dog nam East in Lagwai Parish and Pagwari East in Acoro Parish. Atanga S/County: Otinga in Oplate Parish, Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish)

32.14

Non Standard Outputs:

not planned

Expenditure

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	59,572	<i>Domestic Dev't:</i>	14,789	<i>Domestic Dev't:</i>	24.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,572	Total	14,789	Total	24.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county).	CLTS in 2 sub counties. (Atanga sub county & Pader Kilak sub county). Follow up CLTS in 2 sub counties not implemented because money was not access by the end of the quarte. (Atanga sub county & Pader Kilak sub county). Follow up is not done on to those	0	Delay in accessing funds for activities due to IFMS bearuecracy.
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Expenditure

221010 Special Meals and Drinks	497	284	57.1%
222003 Information and communications technology (ICT)	900	40	4.4%
227001 Travel inland	20,403	5,176	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

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

Non Standard Outputs:	Payments of retentions for works completed	Payments of retentions for works completed	0	Contractors some times takes their time to request for their retention money. Therefore the department communicate to them to request for the payment.
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	87,359	N/A
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Vote: 547 Pader District**2014/15 Quarter 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
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7b. Water

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 Boreholes Drilled New BH: Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East, kaladima in Ogago parish, and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Lali in Pakeyo Parish and Lanyadyang in Lapyem Parish)	5 (Any 5 sites Pader Town Council: Dog nam East in Lagwai Parish and Pagwari West in Acoro Parish. Atanga S/County: Otinga in Oplate Parish & Lagar in Kal parish. Puranga S/County: Loborom H/C II in Oret parish 7 Ludel village in Parwech. Awere S/County: Laminbaca in Lagile Parish. Pajule S/County: Owele East in Ogago parish, Luyoro in Palwo and Amoko Lagwai West in Palenga Parish. Lapul S/County: Barayom West in Ogole parish, Oratwilo North in Atoo parish, Latanya S/County: Painyang Parent School in Latigi parish. Acholibur S/County: Labwor oyeng east in wigweng parish, Got okong p/s in Gem Onyot parish. Pader Kilak: Wang col in tyer parish and Agweng East in Kilak parish, Angagura S/County: Atiak in Pungole parish, Ogom S/County: Owilitiko A in Kalangore parish, Misiri in Pukor parish Laguti S/County: Two sites to be identified later)	25.00	delay procurement of the service providers who are to implement construction work in to those sites where works are to be carried out. Therefore the department worked very hard to link up with the procurement department for getting the service providers.
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Vote: 547 Pader District**2014/15 Quarter 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
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7b. Water

No. of deep boreholes rehabilitated	15 (15 Boreholes Rehabilitated. BH Rehab. Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish.)	4 (Any 4 sites Pader T/C: Teoryang in Lagwai Parish Atanga S/County: Laka ama (Lubiri) in Gojani Parish & Punu Lyec in Ngoto parish. Puranga S/County: Awere Lakoga P7 in Apwor parish & Lakoga P.7 in Aringa Parish. Awere S/County: Atede P7 in Angole Parish and Rackoko Market in Rackoko Parish. Lapul S/County: Jakaa deg aronya in Atoo Parish and Lanyatido West in Lukaci Parish. Latanya S/County: Dure P7 in Dure Parish. Acholibur S/County: Omuny Acumu in Gem central & Wiraa in gem onyot. Angagura S/County: Central Village in Kalawinya Parish & Akuyam in Pucota. Ogom S/County: Opolacen P.7 in Otong Parish. Angole Laroo in Angole parish.)	26.67	
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Non Standard Outputs: not planned

Expenditure

231007 Other Fixed Assets (Depreciation)	664,856	256,420	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	509,999	256,420	50.3%
Donor Dev't:	154,857	0	0.0%
Total	664,856	256,420	38.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 547 Pader District**2014/15 Quarter 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
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1.Stakeholders Environment coordination meetings held 4 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions. 2- State of Environment report produced 3. pay compound cleaning services	Stakeholders Environment coordination meetings held 1 stakeholders meetings held at district Hqtrs to creat synergy in Environment and Natural resources interventions.	0	Inadequate fund to conduct all the operations
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Expenditure

211101 General Staff Salaries	32,323	93,618	289.6%
221010 Special Meals and Drinks	700	390	55.7%
221011 Printing, Stationery, Photocopying and Binding	500	594	118.7%
227001 Travel inland	21,096	12,164	57.7%
224001 Medical and Agricultural supplies	8,715	2,175	25.0%
<i>Wage Rec't:</i>	32,323	<i>Wage Rec't:</i> 93,618	<i>Wage Rec't:</i> 289.6%
<i>Non Wage Rec't:</i>	33,567	<i>Non Wage Rec't:</i> 15,323	<i>Non Wage Rec't:</i> 45.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,890	Total 108,941	Total 165.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	443 (179men and 264 female participated in tree planting on tree planting days)	0	Lack of motorcycle to facilitate field operation and inadequate fund for training farmers. Fire destroyed over 15,000 tree seedlings from the district central tree nursery located in Pader Town council
Area (Ha) of trees established (planted and surviving)	15 (Commercial Forests, woodlands, woodlots, orchards, trees established and maintained in 4Local forest reserves, 12subcounty headquarters, 27 Health Centers, 4Civic centers/ Trading centers, 5km of road reserves, 5km of Riverbanks, 20 farms and in 107 schools.)	62 (Ha of forest and Commercial woodlots established and maintained. Teak trees planted in 50 out of 107 primary schools.)	413.33	
Non Standard Outputs:	6 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties	2 commercial tree nurseries established and maintained for Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya sub-counties		

Expenditure

211102 Contract Staff Salaries (Incl.	5,912	4,456	75.4%
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Vote: 547 Pader District**2014/15 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
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8. Natural Resources*Casuals, Temporary)*

221001 Advertising and Public Relations	4,000	4,400	110.0%	
221011 Printing, Stationery, Photocopying and Binding	1,346	1,000	74.3%	
224001 Medical and Agricultural supplies	3,400	3,200	94.1%	
227001 Travel inland	5,185	3,800	73.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,252	Non Wage Rec't: 10,856	Non Wage Rec't: 31.7%	
Domestic Dev't:	8,000	Domestic Dev't: 6,000	Domestic Dev't: 75.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,252	Total 16,856	Total 39.9%	

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

No. of community members trained (Men and Women) in forestry management	()	47 (25men and 22 women trained in forestry management at Dago community school in Ogom sub-county)	0	Lack of transport limited operation to develop management plans and subsequent operation
No. of Agro forestry Demonstrations	12 (Agro forestry demonstrations (trees & crops, trees & livestock, trees & fish farming) established adjacent to 3 sites on farms, schools in Pader Town Council, Puranga, Kilak, Pajule subcounties)	16 (Agro forestry demonstrations were conducted on how to grow trees with crops.in Pader Town Council, Puranga, Kilak, Pajule sub-counties)	133.33	
Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketing	NA		

Expenditure

221010 Special Meals and Drinks	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	436	345	79.1%	
224001 Medical and Agricultural supplies	4,500	3,355	74.6%	
227001 Travel inland	1,750	1,746	99.8%	
227004 Fuel, Lubricants and Oils	2,314	1,209	52.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 7,655	Non Wage Rec't: 76.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 7,655	Total 76.6%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	48 (monitoring and compliance surveys/ inspections undertaken)	36 (monitoring and compliance surveys/ inspections undertaken)	75.00	Lack of motorcycle for field operation.
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Vote: 547 Pader District**2014/15 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
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8. Natural Resources

surveys/inspections undertaken	in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)	in Puranga, Awere, Kilak, Ogom, Latanya, Lapul, Pajule, Acholibur, Atanga, Angagura, Laguti sub-counties and Pader Town Council)
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Non Standard Outputs:	The district forestry office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan	The district forestry office, 3 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	1,250	83.3%
221007 Books, Periodicals & Newspapers	1,000	810	81.0%
221010 Special Meals and Drinks	1,000	1,020	102.0%
224001 Medical and Agricultural supplies	3,202	1,116	34.9%
227001 Travel inland	1,098	1,630	148.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,800	5,826	74.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	7,800	5,826	74.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (90 members of Wetlands user committees trained in wetlands management, 3 wetlands Actionplans produced, 3 wetlands management committees in place and functional)	6 (Watershed management committee formulated and trained)	200.00	Frequent Break down in the ifms link
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Non Standard Outputs:	Not applicable
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Expenditure

221010 Special Meals and Drinks	786	590	75.1%
221011 Printing, Stationery, Photocopying and Binding	200	249	124.5%
227001 Travel inland	3,614	3,065	84.8%
227004 Fuel, Lubricants and Oils	800	371	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,400	4,275	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,400	4,275	79.2%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 547 Pader District**2014/15 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
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8. Natural Resources

No. of community women and men trained in ENR monitoring	6 (6 trainings conducted for 6 LECs, 120 members of LECs trained and sensitised.)	85 (community women and men trained in the sub-counties of Ogom, Latanya, Lapul and Laguti)	1416.67	Lower participation by the community
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Non Standard Outputs:

NA

Expenditure

221001 Advertising and Public Relations	1,500	30	2.0%
221002 Workshops and Seminars	1,075	450	41.9%
221010 Special Meals and Drinks	1,680	225	13.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	861	57.4%
227001 Travel inland	3,160	3,590	113.6%
227004 Fuel, Lubricants and Oils	3,000	1,342	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,335	6,498	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,335	6,498	52.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (120 people sensitised during world Environment day, District Councillors sensitised on climate change impact, mitigative and Adaptation measures.)	120 (120 people sensitised during community sensitisation on climate change impact, mitigative and Adaptation measures.)	100.00	The turn up was poor as the local communities were very busy with garden work
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Non Standard Outputs:

Not applicable

Expenditure

221009 Welfare and Entertainment	5,000	740	14.8%
227001 Travel inland	3,335	2,390	71.7%
227004 Fuel, Lubricants and Oils	2,000	912	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,335	4,042	39.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	10,335	4,042	39.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	21 (Monitoring of development projects was conducted in Acholibur, Pader, Lapul and Angagura sub-counties. Wetland compliance monitoring was conducted in the sub-counties Laguti, Awere and Puranga .)	0	Lack of Transport means to operate. Low participation of the Local Environment committees
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Vote: 547 Pader District**2014/15 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
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8. Natural Resources

Non Standard Outputs:

Not Applicable

Expenditure

221001 Advertising and Public Relations	2,400	700	29.2%
221011 Printing, Stationery, Photocopying and Binding	1,018	183	18.0%
227001 Travel inland	4,772	5,360	112.3%
227004 Fuel, Lubricants and Oils	3,645	1,925	52.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,335	8,168	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,335	8,168	66.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (12 monitoring and enforcement visits made in 11 sub counties and 1 Town Council, 2 district Ordinances and 4 by-laws enacted to conserve the Environment, 5 cases of Environmental abusers prosecuted.)	12 (environment sensitization monitoring done at 12 sub counties)	100.00	Frequency breakdown in ifms link
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Non Standard Outputs:

Not planned

Not applicable

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	320	40.0%
227001 Travel inland	5,550	990	17.8%
227004 Fuel, Lubricants and Oils	3,185	432	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,135	1,742	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,135	1,742	12.3%

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

No. of new land disputes settled within FY	12 (12 coordination of land management activities, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 4 supervision and monitoring of Area Land Committee, 12 General operation and administration, 1 Laptop Computer purchased, 2 community sensitization on land matters)	5 (land disputes settled at LLGs. 1 coordination of land management activities, Titling of 2 Sub-County Headquarters Angagura and Pader Sub-County), 1 supervision and monitoring of Area Land Committee, General operation and administration, community sensitization on land)	41.67	Transport is a major challenge that usually retards the pace of field operation.
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Non Standard Outputs:

Not planned

NA

Vote: 547 Pader District**2014/15 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
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8. Natural Resources*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,315	1,300	56.2%	
225001 Consultancy Services- Short term	9,023	7,873	87.3%	
227001 Travel inland	4,902	5,935	121.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,356	15,108	82.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,356	15,108	82.3%	

Output: Infrastructure Planning

Non Standard Outputs:	2Topographic maps acquired and 2 physical development plans and detailed plans for Puranga, and Atanga Trading center prepared and 12 general operation and administration done, 1 Laptop Computer bought	Demarcation of Puranga and Atanga choosen growth centres conducted	0	Lack of office and field equipments
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,500	116.7%	
225001 Consultancy Services- Short term	6,000	6,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	3,500	43.8%	
Domestic Dev't:	6,000	6,000	100.0%	
Donor Dev't:		0	0.0%	
Total	14,000	9,500	67.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Support given during the quarter by UNICEF enabled us
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Vote: 547 Pader District**2014/15 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
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9. Community Based Services

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	9 support supervisions conducted in the Sub Counties of Ogom, Latanya and Pajule, Lapul, Laguti and Pader with support from OVC SUNRISE project and UNICEF. The other activities planned were not implemented due to funding not received in the account from G		to double out target for support supervision to Sub Counties.
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Expenditure

227001 Travel inland	41,348	5,985	14.5%
221008 Computer supplies and Information Technology (IT)	4,039	330	8.2%
221011 Printing, Stationery, Photocopying and Binding	8,500	643	7.6%
211101 General Staff Salaries	19,746	23,000	116.5%
222001 Telecommunications	800	100	12.5%
223005 Electricity	500	60	12.0%
Wage Rec't:	19,746	Wage Rec't: 23,000	Wage Rec't: 116.5%
Non Wage Rec't:	15,861	Non Wage Rec't: 7,118	Non Wage Rec't: 44.9%
Domestic Dev't:	7,648	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	57,039	Donor Dev't: 0	Donor Dev't: 0.0%
Total	100,294	Total 30,118	Total 30.0%

Output: Probation and Welfare Support

No. of children settled	140 (Child protection cases managed. Case management response conducted Motorcycles maintained)	311 (These are the cumulative cases registered from the 12 .)	222.14	The supports and services provided were possible with funding from UNICEF and OVC SUNRISE
Non Standard Outputs:	Not planned	274 cases were reported to probation and CDOs and all responded to in time. Of the total 37 were male and 42 female. All the above were possible with support from development partners operating in the District		

Expenditure

222001 Telecommunications	20	10	50.0%
227001 Travel inland	2,200	845	38.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,000	Non Wage Rec't: 855	Non Wage Rec't: 28.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,000	Total 855	Total 28.5%

Output: Social Rehabilitation Services

Vote: 547 Pader District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	12 PWD groups supported, with IGA, PWDs mobilised to form groups, Quarterly meeting held with special grant committee committee.	11 groups profiled and 5 have been identified for support from the Sub Counties of Laguti, Acholibur, Awere, Pader and Angagura	0	Delay in the processing funding to facilitate the Executives.
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Expenditure

221010 Special Meals and Drinks	4,000	50	1.3%
221011 Printing, Stationery, Photocopying and Binding	500	40	8.0%
227001 Travel inland	10,000	2,700	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,409	2,790	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,409	2,790	11.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	23 (CDOs were facilitated to carry out case follow up and referrals depending on the nature, with a view of ensuring friendly environment for children. 7 Case review meetings conducted with support from donors (SUNRISE OVC and UNICEF))	0	The funding to facilitate the sub county staffs in this regard is not stable rendering their commitment is low.
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Non Standard Outputs:

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,962	1,050	17.6%
227001 Travel inland	32,030	13,130	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,368	14,180	18.1%
Donor Dev't:		0	0.0%
Total	78,368	14,180	18.1%

Output: Gender Mainstreaming

0	There is need to improve implementation of activities aimed at Gender mainstreaming.
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Vote: 547 Pader District**2014/15 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
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9. Community Based Services

Non Standard Outputs:	Gender issues mainstreamed in Reproductive Health ,GBV activities implemented reduce GBV incidences in the district.	Continous Gender issues mainstreamed in Reproductive Health and in all government projects within the Sub Counties of Atanga, Laguti, Acholibur,Latanya,Ogom,Pajule, Lapul and Puranga. GBV activities implemented to reduce GBV incidences in these Sub Coun
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
227001 Travel inland	15,500	1,890	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	2,265	10.3%
Donor Dev't:		0	0.0%
Total	22,000	2,265	10.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (PWD profiled and aids supplied in all sub counties of aware, puranga, pader, lapul, pajule, pader tc, ogom, latanya, acholibur, lagfuti, atanga and angagura.)	15 (Executive of the PWD sat and identified 5 groupd to be supported.)	75.00	The commitment from the elderly persons is low since they expect everythings to be done for them.
Non Standard Outputs:	4 quarterly meeting to determine pwd for groups support, general operation conducted.	Not yet implemented since the groups have to open up their account for the transfer to be effected.		

Expenditure

227001 Travel inland	4,500	1,610	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,610	64.4%
Domestic Dev't:	7,414	0	0.0%
Donor Dev't:		0	0.0%
Total	9,914	1,610	16.2%

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (Quartely executive meetings, Support towards women day celerbration and orientation of newly elected women council, procurement of ox-ploughs for women groups)	3 (quarterly meeting held to pland for follow up on the groups of women supported with grants)	75.00	Delay in the planned procurement of the ox plough.
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Vote: 547 Pader District**2014/15 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
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9. Community Based Services

Non Standard Outputs: Not planned

Procurement committee have approved plan for direct procurement.

Expenditure

227001 Travel inland	5,478	478	8.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	478	478	100.0%
Domestic Dev't:	5,285	0	0.0%
Donor Dev't:		0	0.0%
Total	5,763	478	8.3%

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

0

Non Standard Outputs: Projects generated under NUSAF 2 (both 1st and 2nd trenches paid) completed

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Delay in processing funds due to the breakdown in IFMIS system

Vote: 547 Pader District**2014/15 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
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10. Planning

Non Standard Outputs:	General operations and coordination of routine activities effected; administrative costs met, cofinancing of LGMSD under unconditional grant and local revenue done, Expenditures under LGMSD recurrent activities paid.	Electricity and water bills paid, supervision of LGMSDP projects conducted at all LLGs, payment of bicycle allowance done, Maintenance of computer at the centre done, small office equipment (2 boxes of staple wires, 1 cartridge, 2 toner) done, cofinancing of
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Expenditure

211101 General Staff Salaries	30,457	13,990	45.9%		
211103 Allowances	2,500	135	5.4%		
221010 Special Meals and Drinks	4,200	2,400	57.1%		
221011 Printing, Stationery, Photocopying and Binding	6,500	9,735	149.8%		
221012 Small Office Equipment	2,476	700	28.3%		
227001 Travel inland	41,964	12,958	30.9%		
228003 Maintenance – Machinery, Equipment & Furniture	301	500	166.4%		
Wage Rec't:	30,457	Wage Rec't:	13,990	Wage Rec't:	45.9%
Non Wage Rec't:	57,246	Non Wage Rec't:	26,428	Non Wage Rec't:	46.2%
Domestic Dev't:	18,640	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,342	Total	40,418	Total	38.0%

Output: Statistical data collection

Non Standard Outputs:	0	Inadequate data from some departments delayed the production process.
	statistical Abstract produced and a copy submitted to the ministry	

Expenditure

227001 Travel inland	800	1,800	225.0%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,500	1,800	Non Wage Rec't:	120.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	1,500	Total	1,800	Total	120.0%

Output: Demographic data collection

Non Standard Outputs:	0	Reduced population figures has a lot of negative implications
	Production of population updates conducted in all the 12 LLGs, activities under BDR UNICEF funded. Carrying out National Population and Housing Census period July to October 2014	Production of population updates conducted in all the 12 LLGs, Population data updated from the census conducted.

Vote: 547 Pader District**2014/15 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
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10. Planning*Expenditure*

211103 Allowances	214,420	214,420	100.0%	
221001 Advertising and Public Relations	6,000	6,000	100.0%	
221002 Workshops and Seminars	186,227	186,227	100.0%	
221004 Recruitment Expenses	7,562	7,562	100.0%	
221005 Hire of Venue (chairs, projector, etc)	6,750	6,750	100.0%	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,400	36.9%	
222001 Telecommunications	4,000	4,000	100.0%	
222003 Information and communications technology (ICT)	3,723	3,723	100.0%	
227001 Travel inland	145,378	122,000	83.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	562,400	553,082	98.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	32,000	0	0.0%	
Total	594,400	553,082	93.0%	

Output: Development Planning

Non Standard Outputs:	Budget conference held, 60 copies of BFP produced and distributed to stakeholders, participatory planning meetings conducted at 12 LLGs, 50 copies of 5 year DDP produced and distributed to stakeholders funded under (Equalisation grant, LRR and UCG)	Prioritisation of projects done in sub counties and budget conference scheduled for end of November and budget conference held at the District hqtrs and 30 BFP copies produced and shared, DDP and SDP mid term review meeting was done with support from JICA	0	inadequate funds to implement activities
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0	Difficulty in accessing of some project sites due to bad roads
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Vote: 547 Pader District**2014/15 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
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10. Planning

Non Standard Outputs:

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	540	12.0%
227001 Travel inland	63,264	25,793	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,476	26,333	40.2%
Domestic Dev't:	5,788	0	0.0%
Donor Dev't:		0	0.0%
Total	71,264	26,333	37.0%

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

Non Standard Outputs:

Payments of works under support to north, completion of Amilobo HCII in Laguti, procurement of photocopier for DSC, 1 laptop for accountant office, procurement of a desk top computer for planning unit, procurement of a book shelves for procurement office.

procurement of 1 scanner and accessories of the computers done, procurement of photocopier for DSC completed, construction of sub county offices in Pajule completed

0

Delay by contractors in executing their activities

Expenditure

231007 Other Fixed Assets (Depreciation)	134,936	10,200	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	134,936	10,200	7.6%
Donor Dev't:		0	0.0%
Total	134,936	10,200	7.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 547 Pader District**2014/15 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
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	<ul style="list-style-type: none"> -Auditnig of Eleven subcounties conducted. -Auditing of 30 UPE Primary and 2 USE Secondary schools. - Four special Audit conducted. -verification of the contract works done. -Office operational costs met. - Auditing of Health centres II, III and IV conducted. -verification of two District stores at District Headquarters and Pajule. Done. -Payment of 4 staff salaries done. 	<ul style="list-style-type: none"> -Human resource audit conducted at eight facilities. -twenty primary schools were audited. -15Paf projects were verified. -12 youthlivehoodprojects were verified and monitored in 12 subcounties of pader. -payment of salaries to three Audit staff in la 	0	delay of EFT confirmations from MOLG that let to second quarter activity done in third quarter
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Expenditure

211101 General Staff Salaries	20,309		19,771		97.3%
221011 Printing, Stationery, Photocopying and Binding	2,237		1,253		56.0%
227001 Travel inland	12,123		11,130		91.8%
Wage Rec't:	20,309	Wage Rec't:	19,771	Wage Rec't:	97.3%
Non Wage Rec't:	20,454	Non Wage Rec't:	12,382	Non Wage Rec't:	60.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,763	Total	32,153	Total	78.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,016,403	Wage Rec't:	6,540,289	Wage Rec't:	72.5%
Non Wage Rec't:	6,802,828	Non Wage Rec't:	3,297,241	Non Wage Rec't:	48.5%
Domestic Dev't:	5,755,157	Domestic Dev't:	3,191,856	Domestic Dev't:	55.5%
Donor Dev't:	993,538	Donor Dev't:	273,668	Donor Dev't:	27.5%
Total	22,567,927	Total	13,303,053	Total	58.9%

Vote: 547 Pader District**2014/15 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>		348,896	150,172
Sector: Works and Transport				21,379	7,055
LG Function: District, Urban and Community Access Roads				21,379	7,055
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,979	3,996
LCII: Gem central				6,979	3,996
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Acholibur		Other Transfers from Central Government	N/A	6,979	3,996
Output: District Roads Maintenance (URF)				14,400	3,059
LCII: Gem Central				6,300	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholibur-Latayi-Ngekidi		Other Transfers from Central Government	N/A	6,300	0
LCII: Gem Onyot				8,100	3,059
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholibur-Latanya		Other Transfers from Central Government	N/A	8,100	3,059
Sector: Education				71,265	0
LG Function: Pre-Primary and Primary Education				71,265	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				11,460	0
LCII: Gem central				11,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 block of VIP latrines at Oyeyeng PS		PRDP	Not Started	11,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,805	0
LCII: Gem Central				34,281	0
Item: 321411 Conditional transfers to Primary Education					
Acholibur Primary School		Conditional Grant to Primary Education	N/A	7,799	0
Amoko Primary School		Conditional Grant to Primary Education	N/A	2,734	0
Lukwor North Primary School		Conditional Grant to Primary Education	N/A	1,887	0
Okinga Primary School		Conditional Grant to Primary Education	N/A	3,431	0

Vote: 547 Pader District**2014/15 Quarter 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>		348,896	150,172
Wili-Wili Primary School		Conditional Grant to Primary Education	N/A	7,091	0
Oyeng-Yeng Primary School		Conditional Grant to Primary Education	N/A	4,623	0
Latayi Primary school		Conditional Grant to Primary Education	N/A	4,467	0
Lamin Nyim Primary School		Conditional Grant to Primary Education	N/A	2,249	0
LCII: Gem Onyot Item: 321411 Conditional transfers to Primary Education				25,524	0
Wang opok Primary School		Conditional Grant to Primary Education	N/A	2,860	0
Adoo Primary School		Conditional Grant to Primary Education	N/A	1,536	0
Labworomor Primary School		Conditional Grant to Primary Education	N/A	1,809	0
Dure Primary School		Conditional Grant to Primary Education	N/A	8,501	0
Acutomer Primary School		Conditional Grant to Primary Education	N/A	1,968	0
porogali Primary School		Conditional Grant to Primary Education	N/A	6,662	0
Latigi Primary School		Conditional Grant to Primary Education	N/A	2,188	0
Sector: Health				11,053	9,483
LG Function: Primary Healthcare				11,053	9,483
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				10,452	9,135
LCII: Wii Gweng Item: 314202 Work in progress				10,452	9,135
Completion of 2stance standard drainable pitlarine at Okinga HC II		Unspent balances – Conditional Grants	Works Underway	10,452	9,135
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				601	348
LCII: Wii Gweng				601	348

Vote: 547 Pader District**2014/15 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>		348,896	150,172
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Okinga HC II		Conditional Grant to PHC - development	N/A	601	348
Sector: Water and Environment				47,486	0
LG Function: Rural Water Supply and Sanitation				47,486	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,494	0
LCII: Gem central				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Omuny Acumu	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Gem Onyot				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Got Okong Parent School	Conditional Grant to PAF monitoring	Completed	18,868	0
				(waits handover)	
LCII: Wii Gweng				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Labwor Oyeng East	Conditional Grant to PAF monitoring	Works Underway	18,868	0
				(installation stage)	
Output: PRDP-Borehole drilling and rehabilitation				4,991	0
LCII: Gem Onyot				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Wiraa	Other Transfers from Central Government	Works Underway	4,991	0
Sector: Social Development				176,714	133,634
LG Function: Community Mobilisation and Empowerment				176,714	133,634
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				176,714	133,634
LCII: Gem Onyot				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Okinga P/S	Okinga	Other Transfers from Central Government	Completed	43,079	43,079
LCII: Otago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lukwor North P/S	Lukwor North	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Wii Gweng				90,556	47,476
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		348,896	150,172
Construction of Staff House at Adoo P/S	Adoo	Other Transfers from Central Government	Completed	47,476	47,476
Construction of Staff House at Acutomer P/S	Acutomer	Other Transfers from Central Government	Works Underway	43,079	0
Sector: Public Sector Management				21,000	0
LG Function: Local Government Planning Services				21,000	0
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: Gem central				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Acholibur sub county office block (support to North Program)		Unspent balances – Other Government Transfers	Works Underway	21,000	0
				(at finishes level)	

Vote: 547 Pader District**2014/15 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>		465,796	238,096
Sector: Agriculture				15,000	0
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Kalawinya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush in Angagura sub county		PRDP	Works Underway	15,000	0
			(Site handover done)		
Sector: Works and Transport				4,871	5,284
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,871</i>	<i>5,284</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,871	5,284
LCII: Pungole				4,871	5,284
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Angagura		Other Transfers from Central Government	N/A	4,871	5,284
Sector: Education				75,000	27,462
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,000</i>	<i>27,462</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				5,000	17,462
LCII: Not Specified				5,000	17,462
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Laparanat P/S	Unspent balances – Conditional Grants	Completed	5,000	17,462
			(awaits commissioning)		
Output: PRDP-Teacher house construction and rehabilitation				70,000	10,000
LCII: Kalawinya				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Ogom PS		PRDP	Works Underway	70,000	10,000
Sector: Health				110,400	1,757
<i>LG Function: Primary Healthcare</i>				<i>110,400</i>	<i>1,757</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				106,919	0
LCII: Burlobo				96,000	0
Item: 312104 Other Structures					
Construction of Staff house block at Aswa Ranch HC II		Conditional Grant to PHC - development	Not Started	85,000	0

Vote: 547 Pader District**2014/15 Quarter 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>		465,796	238,096
Construction of 2stance standard drainable pitlatrine at Burlobo HC II		Conditional Grant to PHC - development	Not Started	11,000	0
LCII: Kalawinya				10,919	0
Item: 312104 Other Structures					
Construction of 2stance standard drainable pitlatrine at Angagura HC III		Conditional Grant to PHC - development	Not Started	10,919	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,481	1,757
LCII: Burlobo				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Aswa Ranch HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Kalawinya				2,880	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Angagura HC III		Conditional Grant to PHC - development	N/A	2,880	1,408
Sector: Water and Environment				45,129	31,276
LG Function: Rural Water Supply and Sanitation				45,129	31,276
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,129	31,276
LCII: Burlobo				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
borehole drilling	Lee oyika	Donor Funding	Completed (await hand over)	16,744	16,744
LCII: Kalawinya				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Central Village	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Pucota				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Akuyam	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Pungole				18,868	14,532
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Atiak	Conditional Grant to PAF monitoring	Works Underway (installation)	18,868	14,532
Sector: Social Development				215,396	172,317

Vote: 547 Pader District**2014/15 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>		465,796	238,096
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>215,396</i>	<i>172,317</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				215,396	172,317
LCII: Kalawinya				129,238	86,159
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Angagura P/S	Angagura Central	Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Angagura H/C II	Angagura Central	Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Jupa P/S	Go-Ogwiri	Other Transfers from Central Government	Works Underway	43,079	0
LCII: Pucota				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Ogom P/S	Akuyam	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Pungole				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Laparanat P/S	Atiak	Other Transfers from Central Government	Completed	43,079	43,079

Vote: 547 Pader District**2014/15 Quarter 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>		956,062	361,011
Sector: Agriculture				30,452	27,800
LG Function: District Production Services				30,452	27,800
<i>Capital Purchases</i>					
Output: Other Capital				30,452	27,800
LCII: Kal				24,452	27,800
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of roadside market at Lacekocot		Unspent balances – Conditional Grants	Completed	24,452	27,800
LCII: Lawiye Adul				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance pit latrine with urinal at Lawiyeadol produce store site		PRDP	Works Underway	6,000	0
			(Site clearance)		
Sector: Works and Transport				569,408	163,268
LG Function: District, Urban and Community Access Roads				569,408	163,268
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				239,289	32,970
LCII: Gojani				239,289	32,970
Item: 231003 Roads and bridges (Depreciation)					
Structural bottlenecks on atanga amiilobo		Unspent balances – Conditional Grants	Works Underway	47,287	32,970
Goma River Bridge Construction		Roads Rehabilitation Grant	Being Procured	192,002	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,525	5,644
LCII: Kal				5,525	5,644
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Atanga		Other Transfers from Central Government	N/A	5,525	5,644
Output: District Roads Maintenance (URF)				16,645	7,256
LCII: Lawiye Adul				16,645	7,256
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Atanga-Bolo-Lagile		Other Transfers from Central Government	N/A	16,645	7,256
Output: PRDP-District and Community Access Road Maintenance				307,950	117,398
LCII: Gojani				307,950	117,398
Item: 263201 LG Conditional grants					
Atanga-Amilobo-Goma	Atanga-Amilobo Road 15Km	PRDP	N/A	307,950	117,398
Sector: Education				133,111	57,245

Vote: 547 Pader District**2014/15 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>		956,062	361,011
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,111</i>	<i>57,245</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	57,245
LCII: Kal				75,000	57,245
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms	Lacekocot P/S	PRDP	Works Underway	75,000	57,245
			(gable complete)		
Output: PRDP-Provision of furniture to primary schools				6,000	0
LCII: Kal				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lacekocot PS		PRDP	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,111	0
LCII: Gojani				17,082	0
Item: 321411 Conditional transfers to Primary Education					
Bar Ayom Primary School		Conditional Grant to Primary Education	N/A	3,631	0
Lacekocot Primary School		Conditional Grant to Primary Education	N/A	8,869	0
Laparanant Primary School		Conditional Grant to Primary Education	N/A	1,252	0
Lacor Primary School		Conditional Grant to Primary Education	N/A	3,330	0
LCII: Kal				6,972	0
Item: 321411 Conditional transfers to Primary Education					
Acholi Ranch Primary School		Conditional Grant to Primary Education	N/A	2,951	0
Opatte Primary School		Conditional Grant to Primary Education	N/A	4,021	0
LCII: Lawiye Adul				15,434	0
Item: 321411 Conditional transfers to Primary Education					
Lawiye Adul Primary School		Conditional Grant to Primary Education	N/A	3,353	0
Rwot Awic primary School		Conditional Grant to Primary Education	N/A	5,426	0
Aswa Army Primary School		Conditional Grant to Primary Education	N/A	2,099	0

Vote: 547 Pader District**2014/15 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>		956,062	361,011
Ogom Primary School		Conditional Grant to Primary Education	N/A	4,556	0
LCII: Ngotto Item: 321411 Conditional transfers to Primary Education				7,100	0
Angagura Primary School		Conditional Grant to Primary Education	N/A	3,041	0
Wiakado Primary School		Conditional Grant to Primary Education	N/A	2,907	0
Akelikongo Primary School		Conditional Grant to Primary Education	N/A	1,152	0
LCII: Opatte Item: 321411 Conditional transfers to Primary Education				5,523	0
Lapak Primary School		Conditional Grant to Primary Education	N/A	2,389	0
Jupa Primary School		Conditional Grant to Primary Education	N/A	1,698	0
Aruu falls Primary School		Conditional Grant to Primary Education	N/A	1,436	0
Sector: Health				71,046	33,906
LG Function: Primary Healthcare				71,046	33,906
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				64,174	29,315
LCII: Gojani Item: 312104 Other Structures				21,838	0
Construction of 4stance standard drainable pitlatrine at Atanga HC II		Conditional Grant to PHC - development	Not Started	21,838	0
LCII: Opatte Item: 314203 Finished goods				42,336	29,315
Completion of OPD at Lapul - Ocwida HC II		Conditional Grant to PHC - development	Works Underway (Completion at Roofin)	42,336	29,315
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,872	4,591
LCII: Kal Item: 263313 Conditional transfers for PHC- Non wage				5,669	3,894
Transfers to Atanga HC III		Conditional Grant to PHC - development	N/A	5,669	3,894

Vote: 547 Pader District**2014/15 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>		956,062	361,011
LCII: Ngotto				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawiye Adul HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Opatte				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul Ocwida HC II		Conditional Grant to PHC - development	N/A	601	348
Sector: Water and Environment				63,997	30,744
LG Function: Rural Water Supply and Sanitation				63,997	30,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,997	30,744
LCII: Gojani				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Laka ama (Lubiri)	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Kal				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Lagar	Conditional Grant to PAF monitoring	Works Underway	18,868	0
			(installation)		
LCII: Ngotto				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Punu Lyec	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Opatte				35,611	30,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Oluk	Donor Funding	Completed	16,744	30,744
			(await hand over)		
Borehole Drilling	Otinga	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Sector: Social Development				48,048	48,048
LG Function: Community Mobilisation and Empowerment				48,048	48,048
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,048	48,048
LCII: Ngotto				48,048	48,048
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Wiakado P/S Teachers' House	Wiakado	Other Transfers from Central Government	Completed	48,048	48,048
Sector: Public Sector Management				40,000	0

Vote: 547 Pader District**2014/15 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>		956,062	361,011
<i>LG Function: Local Government Planning Services</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: Kal				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Atanga sub county office block (support to North Program)		Unspent balances – Other Government Transfers	Works Underway	40,000	0
			(at finishes level)		

Vote: 547 Pader District**2014/15 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>		317,156	152,520
Sector: Agriculture				57,595	0
LG Function: District Production Services				57,595	0
<i>Capital Purchases</i>					
Output: Other Capital				57,595	0
LCII: Lagile				57,595	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 1 valley tank (Angole dam) in Awere sub county		PMG	Completed	57,595	0
			(Payment in process)		
Sector: Works and Transport				19,257	12,495
LG Function: District, Urban and Community Access Roads				19,257	12,495
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,457	8,764
LCII: Bolo				8,457	8,764
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Awere		Other Transfers from Central Government	N/A	8,457	8,764
Output: District Roads Maintenance (URF)				10,800	3,731
LCII: Lagile				4,500	1,350
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Laminchila-Atup-Kilak		Other Transfers from Central Government	N/A	4,500	1,350
LCII: Rackoko				6,300	2,381
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Lunyiri-Angole		Other Transfers from Central Government	N/A	3,600	0
Routine Mt'ce Rachkoko - Lakoga		Other Transfers from Central Government	N/A	2,700	2,381
Sector: Education				131,551	78,612
LG Function: Pre-Primary and Primary Education				131,551	78,612
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,889	16,375
LCII: Not Specified				6,889	16,375
Item: 231001 Non Residential buildings (Depreciation)					
completion of construction of classroom block	Atede P/S	Unspent balances – Conditional Grants	Completed	6,889	16,375
			(awaits handover)		
Output: Teacher house construction and rehabilitation				85,772	62,238
LCII: Angole				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 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>		317,156	152,520
Constructioj of a block of 4 teachers houses at atede P7		SFG	Works Underway	70,000	10,000
LCII: Not Specified				15,772	52,238
Item: 231002 Residential buildings (Depreciation)					
construction of 1 block of 4 Teacher House in Lagile P/S		Unspent balances – Conditional Grants	Completed	15,772	52,238
			(awaits handover)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,890	0
LCII: Angole				3,325	0
Item: 321411 Conditional transfers to Primary Education					
Angole Primary School		Conditional Grant to Primary Education	N/A	3,325	0
LCII: Bolo				8,501	0
Item: 321411 Conditional transfers to Primary Education					
Bolo Aweng Primary School		Conditional Grant to Primary Education	N/A	1,698	0
Lunyiri Primary School		Conditional Grant to Primary Education	N/A	2,188	0
Lutini Primary School		Conditional Grant to Primary Education	N/A	1,597	0
Bolo Primary School		Conditional Grant to Primary Education	N/A	3,018	0
LCII: Lagile				17,524	0
Item: 321411 Conditional transfers to Primary Education					
Atede Primary School		Conditional Grant to Primary Education	N/A	4,099	0
St. Kizito Primary School		Conditional Grant to Primary Education	N/A	7,609	0
Lagile Primary School		Conditional Grant to Primary Education	N/A	5,816	0
LCII: Rackoko				9,540	0
Item: 321411 Conditional transfers to Primary Education					
Laboye Primary School		Conditional Grant to Primary Education	N/A	2,054	0

Vote: 547 Pader District**2014/15 Quarter 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>		317,156	152,520
Lamincila Primary School		Conditional Grant to Primary Education	N/A	2,907	0
Rackoko Primary School		Conditional Grant to Primary Education	N/A	4,579	0
Sector: Health				17,536	12,486
LG Function: Primary Healthcare				17,536	12,486
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,063	7,547
LCII: Rachkoko				10,063	7,547
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Rackoko HC III		Conditional Grant to PHC - development	N/A	10,063	7,547
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,473	4,939
LCII: Angole				6,270	4,242
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Angole HC II		Conditional Grant to PHC - development	N/A	601	348
Transfers to Awere HC III		Conditional Grant to PHC - development	N/A	5,669	3,894
LCII: Bolo				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Bolo HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Lagile				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lagile HC II		Conditional Grant to PHC - development	N/A	601	348
Sector: Water and Environment				42,290	0
LG Function: Rural Water Supply and Sanitation				42,290	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,871	0
LCII: Angole				4,871	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of spring protection.	Angole Laroo	Conditional transfer for Rural Water	Being Procured	4,871	0
Output: PRDP-Shallow well construction				9,034	0
LCII: Rachkoko				9,034	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 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>		317,156	152,520
construction of Shallow well.	wang wali	Conditional transfer for Rural Water	Being Procured	9,034	0
Output: Borehole drilling and rehabilitation				28,385	0
LCII: Angole				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Atede Primary	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Lagile				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Laminbaca	Conditional Grant to PAF monitoring	Works Underway	18,868	0
LCII: Rackoko				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Rackoko Market	Conditional Grant to PAF monitoring	Being Procured	4,759	0
Sector: Social Development				48,927	48,927
LG Function: Community Mobilisation and Empowerment				48,927	48,927
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				48,927	48,927
LCII: Angole				48,927	48,927
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Awere H/C III	Latek West	Other Transfers from Central Government	Completed	48,927	48,927

Vote: 547 Pader District**2014/15 Quarter 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>		487,466	194,263
Sector: Works and Transport				90,052	16,306
LG Function: District, Urban and Community Access Roads				90,052	16,306
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,652	5,216
LCII: Lapyem				4,652	5,216
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Laguti		Other Transfers from Central Government	N/A	4,652	5,216
Output: District Roads Maintenance (URF)				85,400	11,090
LCII: Lapyem				85,400	11,090
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Laguti-Lanyagyang		Other Transfers from Central Government	N/A	5,400	5,581
Periodic Mt'ce Laguti-Lanyadyang		Other Transfers from Central Government	N/A	80,000	5,509
Sector: Education				55,799	47,552
LG Function: Pre-Primary and Primary Education				55,799	47,552
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				32,000	47,552
LCII: Not Specified				32,000	47,552
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block of Drainable Latrine in Lajeng P/S		Unspent balances – Conditional Grants	Works Underway	20,000	20,552
construction of 1 VIP Latrine in Tumalyec P/S		Unspent balances – Conditional Grants	Not Started	12,000	27,000
			(completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,799	0
LCII: Lapyem				13,720	0
Item: 321411 Conditional transfers to Primary Education					
Amilobo Primary School		Conditional Grant to Primary Education	N/A	2,701	0
Laguti Primary School		Conditional Grant to Primary Education	N/A	5,214	0
Atanga Primary School		Conditional Grant to Primary Education	N/A	5,805	0
LCII: Paibwor				7,101	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 547 Pader District**2014/15 Quarter 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>		487,466	194,263
Wipolo Primary School		Conditional Grant to Primary Education	N/A	3,860	0
Tumalyec Primary School		Conditional Grant to Primary Education	N/A	3,241	0
LCII: Pakeyo Item: 321411 Conditional transfers to Primary Education				2,978	0
Larego Primary School		Conditional Grant to Primary Education	N/A	1,447	0
Lajeng Primary School		Conditional Grant to Primary Education	N/A	1,531	0
Sector: Health				121,639	21,082
LG Function: Primary Healthcare				121,639	21,082
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				116,355	16,508
LCII: Lapyem Item: 314202 Work in progress				20,903	0
Completion of 4 stance standard drainable pitlarine at Laguti HC III		Unspent balances – Conditional Grants	Not Started	20,903	0
LCII: Paibwor Item: 312104 Other Structures				85,000	16,508
Construction of Staff house block at Paibwor HC II		Conditional Grant to PHC - development	Works Underway	85,000	16,508
			(works at Walling)		
LCII: Pakeyo Item: 314202 Work in progress				10,452	0
Completion of 2 stance standard drainable pitlarine at Wipolo HC II		Unspent balances – Conditional Grants	Not Started	10,452	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,285	4,575
LCII: Lapyem Item: 263313 Conditional transfers for PHC- Non wage				2,880	1,408
Transfers to Laguti HC III		Conditional Grant to PHC - development	N/A	2,880	1,408
LCII: Paibwor Item: 263313 Conditional transfers for PHC- Non wage				1,203	2,470

Vote: 547 Pader District**2014/15 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>		487,466	194,263
Transfers to Paibwor HC II		Conditional Grant to PHC - development	N/A	601	2,121
Transfers to Amilobo HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Pakeyo Item: 263313 Conditional transfers for PHC- Non wage				1,203	697
Transfers to Pakeyo HC II		Conditional Grant to PHC - development	N/A	601	348
Transfers to Wipolo HC II		Conditional Grant to PHC - development	N/A	601	348
Sector: Water and Environment				97,396	16,744
LG Function: Rural Water Supply and Sanitation				97,396	16,744
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,839	0
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				14,839	0
Construction of 4- stance VIP Drainable Latrine		Conditional transfer for Rural Water	Being Procured	14,839	0
Output: PRDP-Construction of public latrines in RGCs				3,490	0
LCII: Lapyem Item: 231001 Non Residential buildings (Depreciation)				3,490	0
Construction of 4- stance VIP Drainable latrine		Conditional transfer for Rural Water	Being Procured	3,490	0
Output: Borehole drilling and rehabilitation				74,077	16,744
LCII: Lapyem Item: 231007 Other Fixed Assets (Depreciation)				55,209	16,744
Borehole drilling	Aringoyon	Donor Funding	Completed	16,744	16,744
Borehole Drilling	Lanyadyang	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Drainable VIP Latrine	Laguti Market	Conditional Grant to PAF monitoring	Being Procured	14,839	0
Borehole Rehabilitation	Lamel	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Pakeyo Item: 231007 Other Fixed Assets (Depreciation)				18,868	0

Vote: 547 Pader District**2014/15 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>		487,466	194,263
Borehole Drilling	Lali	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Output: PRDP-Borehole drilling and rehabilitation				4,991	0
LCII: Lapyem				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Tumalyec	Other Transfers from Central Government	Works Underway	4,991	0
Sector: Social Development				92,579	92,579
LG Function: Community Mobilisation and Empowerment				92,579	92,579
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				92,579	92,579
LCII: Lapyem				44,122	44,122
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Lajeng P.7 P/S	Lajeng	Other Transfers from Central Government	Works Underway	44,122	44,122
LCII: Paibwor				48,458	48,458
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Amilobo P/S Staff House	Amilobo Central	Other Transfers from Central Government	Works Underway	48,458	48,458
Sector: Public Sector Management				30,000	0
LG Function: Local Government Planning Services				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Paibwor				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Amilobo HC		LGMSD (Former LGDP)	Being Procured (awards given)	30,000	0

Vote: 547 Pader District**2014/15 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>		440,903	251,709
Sector: Agriculture				19,931	6,731
<i>LG Function: District Production Services</i>				<i>19,931</i>	<i>6,731</i>
<i>Capital Purchases</i>					
Output: Other Capital				19,931	6,731
LCII: Ogole				19,931	6,731
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of cattle crushes (retention)		Unspent balances – Conditional Grants	Completed	6,731	6,731
Supply of fish fingerlings		Unspent balances – Conditional Grants	Works Underway (LPO issued)	13,200	0
Sector: Works and Transport				57,438	29,707
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,438</i>	<i>29,707</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,490	7,739
LCII: Atoo				30,490	7,739
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement Lawire okinga, oyuko-dagoiwayo		Unspent balances – Conditional Grants	Works Underway	30,490	7,739
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,149	7,475
LCII: Koyo				7,149	7,475
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Lapul		Other Transfers from Central Government	N/A	7,149	7,475
Output: District Roads Maintenance (URF)				19,800	14,492
LCII: Atoo				9,000	6,482
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Lapul-Atanga		Other Transfers from Central Government	N/A	9,000	6,482
LCII: Koyo				10,800	8,010
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Koyolalogi-Bolo-Awere		Other Transfers from Central Government	N/A	10,800	8,010
Sector: Education				71,461	21,641
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,461</i>	<i>21,641</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				20,000	21,641
LCII: Not Specified				20,000	21,641
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		440,903	251,709
construction of 1 block of Drainable Latrine in Oweka P/S		Unspent balances – Conditional Grants	Not Started	20,000	21,641
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,461	0
LCII: Atoo				16,281	0
Item: 321411 Conditional transfers to Primary Education					
Lanyatido Primary School		Conditional Grant to Primary Education	N/A	5,153	0
Pajule Primary School		Conditional Grant to Primary Education	N/A	11,128	0
LCII: Koyo				15,049	0
Item: 321411 Conditional transfers to Primary Education					
Lapul Primary School		Conditional Grant to Primary Education	N/A	4,623	0
Gore Primary School		Conditional Grant to Primary Education	N/A	4,027	0
Koyo Lalogi Primary School		Conditional Grant to Primary Education	N/A	3,982	0
Lapul St mary School		Conditional Grant to Primary Education	N/A	2,417	0
LCII: Lukaci				7,731	0
Item: 321411 Conditional transfers to Primary Education					
Lapul gweng obura Primary School		Conditional Grant to Primary Education	N/A	2,300	0
Papaa Primary School		Conditional Grant to Primary Education	N/A	5,431	0
LCII: Ogole				12,400	0
Item: 321411 Conditional transfers to Primary Education					
Oweka Primary School		Conditional Grant to Primary Education	N/A	2,534	0
Pajule Lacani Primary School		Conditional Grant to Primary Education	N/A	9,866	0
Sector: Health				50,831	14,609
LG Function: Primary Healthcare				50,831	14,609
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				40,079	7,502
LCII: Atoo				10,414	0

Vote: 547 Pader District**2014/15 Quarter 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>		440,903	251,709
Item: 312104 Other Structures					
Construction of 2stance standard drainable pitlatrine at Lawire HC II		Conditional Grant to PHC - development	Not Started	10,414	0
LCII: Koyo				20,829	0
Item: 312104 Other Structures					
Construction of 4stance standard drainable pitlatrine at Lapul HC III		Conditional Grant to PHC - development	Not Started	20,829	0
LCII: Lukaci				8,837	7,502
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Alim HC II		Unspent balances – Conditional Grants	Works Underway	8,837	7,502
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	5,002
LCII: Ogole				6,670	5,002
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	5,002
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,082	2,105
LCII: Atoo				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lawire HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Koyo				2,880	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Lapul HC III		Conditional Grant to PHC - development	N/A	2,880	1,408
LCII: Lukaci				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Alim HC II		Conditional Grant to PHC - development	N/A	601	348
Sector: Water and Environment				52,125	15,356
LG Function: Rural Water Supply and Sanitation				52,125	15,356
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,871	0
LCII: Koyo				4,871	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		440,903	251,709
construction of spring protection.	Abwnga west	Conditional transfer for Rural Water	Being Procured	4,871	0
Output: Borehole drilling and rehabilitation				47,253	15,356
LCII: Atoo				23,627	15,356
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Jaka Deg Aronya	Conditional Grant to PAF monitoring	Being Procured	4,759	0
Borehole Drilling	Oratwilo North	Conditional Grant to PAF monitoring	Works Underway	18,868	15,356
			(installation)		
LCII: Lukaci				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lanyatido West	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Ogole				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Barayom West	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Sector: Social Development				172,317	163,665
LG Function: Community Mobilisation and Empowerment				172,317	163,665
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				172,317	163,665
LCII: Atoo				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lapul Gweng Obura P/S Staff House	Laloke Central	Other Transfers from Central Government	Completed	43,079	43,079
LCII: Koyo				43,079	34,428
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Barodilo Gore P/S	Barodilo	Other Transfers from Central Government	Works Underway	43,079	34,428
LCII: Lukaci				86,159	86,159
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Lanyatido P/S		Other Transfers from Central Government	Completed	43,079	43,079
Construction of Staff House at Alim Health Centre II	Alim Central	Other Transfers from Central Government	Completed	43,079	43,079
Sector: Public Sector Management				16,800	0

Vote: 547 Pader District**2014/15 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>		440,903	251,709
<i>LG Function: Local Government Planning Services</i>				<i>16,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,800	0
LCII: Koyo				16,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completions of Lapul sub county chief house (support to North Program)		Unspent balances – Other Government Transfers	Works Underway	16,800	0
			(at finishes level)		

Vote: 547 Pader District**2014/15 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>		316,686	131,807
Sector: Agriculture				45,000	0
LG Function: District Production Services				45,000	0
<i>Capital Purchases</i>					
Output: Other Capital				45,000	0
LCII: Dure				45,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 cattle crush in Latanya sub county		PRDP	Completed	15,000	0
			(Payment in process)		
Consstruction of market stalls at Dure trading centre		PRDP	Works Underway	30,000	0
			(Site handed over)		
Sector: Works and Transport				15,722	13,099
LG Function: District, Urban and Community Access Roads				15,722	13,099
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,022	5,084
LCII: Golo				4,022	5,084
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Latanya		Other Transfers from Central Government	N/A	4,022	5,084
Output: District Roads Maintainence (URF)				11,700	8,015
LCII: Golo				2,700	991
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Dagoiwayo-Oyuku		Other Transfers from Central Government	N/A	2,700	991
LCII: Ngekidi				9,000	7,023
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pajule-Otok-Oyuku		Other Transfers from Central Government	N/A	9,000	7,023
Sector: Education				101,891	39,297
LG Function: Pre-Primary and Primary Education				101,891	39,297
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	7,825
LCII: Latigi				50,000	7,825
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 block of 2 classroom block	Amoko PS	PRDP	Completed	50,000	7,825
Output: PRDP-Latrline construction and rehabilitation				32,000	13,062
LCII: Latigi				20,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 547 Pader District**2014/15 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>		316,686	131,807
Construction of a block of 5 stance VIP latreines at Wiliwili P/S		PRDP	Works Underway	20,000	1,000
LCII: Not Specified				12,000	12,062
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 VIP Latrine in Dure P/S		Unspent balances – Conditional Grants	Completed	12,000	12,062
			(retention paid)		
Output: Teacher house construction and rehabilitation				8,891	9,114
LCII: Not Specified				8,891	9,114
Item: 231002 Residential buildings (Depreciation)					
construction of 1 block of 4 Teacher house in Dure P/S		Unspent balances – Conditional Grants	Completed	8,891	9,114
			(awaits handover)		
Output: PRDP-Provision of furniture to primary schools				11,000	9,296
LCII: Latigi				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Amoko PS		PRDP	Not Started	5,000	0
LCII: Not Specified				6,000	9,296
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Porogali P/S		Unspent balances – Conditional Grants	Completed	6,000	9,296
			(retention paid)		
Sector: Health				21,965	11,566
LG Function: Primary Healthcare				21,965	11,566
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,281	9,113
LCII: Dure				8,641	4,556
Item: 312104 Other Structures					
Construction of 2 stance standard drainable pitlatrine at Dure HC II		Conditional Grant to PHC - development	Not Started	8,641	4,556
			(Plastering&painting)		
LCII: Golo				8,641	4,556
Item: 314202 Work in progress					
Completion of 2 stance standard drainable pitlarine at Latanya HC II		Unspent balances – Conditional Grants	Not Started	8,641	4,556
			(Plastering & Paintin)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,683	2,453
LCII: Awee				601	348

Vote: 547 Pader District**2014/15 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>		316,686	131,807
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Porogali HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Dure				3,481	1,757
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Dure HC II		Conditional Grant to PHC - development	N/A	601	348
Transfers to Acholibur HC III		Conditional Grant to PHC - development	N/A	2,880	1,408
LCII: Golo				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Latanya HC II		Conditional Grant to PHC - development	N/A	601	348
Sector: Water and Environment				45,129	16,744
LG Function: Rural Water Supply and Sanitation				45,129	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,129	16,744
LCII: Awee				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Laminyim west	Donor Funding	Completed	16,744	16,744
LCII: Dure				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Dure Primary	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Golo				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Latai Primary	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Latigi				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Painyang Parent School	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Sector: Social Development				51,102	51,102
LG Function: Community Mobilisation and Empowerment				51,102	51,102
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,102	51,102
LCII: Dure				51,102	51,102
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		316,686	131,807
Construction of Dure Health Centre II Staff House	Dure Central	Other Transfers from Central Government	Completed	51,102	51,102
Sector: Public Sector Management				35,877	0
LG Function: District and Urban Administration				35,877	0
<i>Capital Purchases</i>					
Output: Other Capital				35,877	0
LCII: Latigi				35,877	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of an office block in Latanya sub county HQTRs		PRDP	Not Started	35,877	0

Vote: 547 Pader District**2014/15 Quarter 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>		736,913	598,104
Sector: Education				555,897	487,481
LG Function: Pre-Primary and Primary Education				167,882	273,370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				167,882	273,370
LCII: Not Specified				167,882	273,370
Item: 263311 Conditional transfers for Primary Education					
Transfers to 107 Primary Schools	107 Primary Schools	Conditional Grant to Primary Education	N/A	0	273,370
			(All the 107 schools)		
Item: 321411 Conditional transfers to Primary Education					
additional top up to schools	all schools	Other Transfers from Central Government	N/A	167,882	0
LG Function: Secondary Education				388,015	214,111
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,015	214,111
LCII: Not Specified				388,015	214,111
Item: 263319 Conditional transfers for Secondary Schools					
transfers of USE to secondary schools	all the secondary schools	Other Transfers from Central Government	N/A	388,015	214,111
			(direct transfers)		
Sector: Water and Environment				161,017	110,623
LG Function: Rural Water Supply and Sanitation				161,017	110,623
<i>Capital Purchases</i>					
Output: Other Capital				87,395	87,359
LCII: Not Specified				87,395	87,359
Item: 231007 Other Fixed Assets (Depreciation)					
unspent balances		Conditional Grant to PAF monitoring	Completed	0	87,359
Item: 312104 Other Structures					
payments of retentions for various works	all projects	Unspent balances – Locally Raised Revenues	N/A	87,395	0
Output: Borehole drilling and rehabilitation				67,330	23,264
LCII: Not Specified				67,330	23,264
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for 15 Boreholes drillings and rehabilitation.	within pader District	Conditional Grant to PAF monitoring	Works Underway	36,689	0
Water Surveillance	Selected water points in the district	Conditional Grant to PAF monitoring	Works Underway	9,732	2,355

Vote: 547 Pader District**2014/15 Quarter 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>		736,913	598,104
Retention for drilling, culvert and lightning arestor	within the District	Donor Funding	Completed	20,908	20,908
Output: PRDP-Borehole drilling and rehabilitation				6,291	0
LCII: Not Specified				6,291	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for last years projects	Previous years` location	Other Transfers from Central Government	Works Underway	6,291	0
Sector: Public Sector Management				20,000	0
LG Function: District and Urban Administration				20,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of LAN at district offices	District headquarters (15 offices)	District Equalisation Grant	Not Started	20,000	0

Vote: 547 Pader District**2014/15 Quarter 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>		368,178	127,715
Sector: Agriculture				73,568	48,211
LG Function: District Production Services				73,568	48,211
<i>Capital Purchases</i>					
Output: Other Capital				73,568	48,211
LCII: Ogom				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market stalls at Ogom trading centre		PRDP	Works Underway	20,000	0
			(Site clearance)		
LCII: Otong				53,568	48,211
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 produce store in Ogom sub county		PRDP	Completed	53,568	48,211
			(Retention period)		
Sector: Works and Transport				15,456	14,015
LG Function: District, Urban and Community Access Roads				15,456	14,015
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,756	3,662
LCII: Ogom				3,756	3,662
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Ogom		Other Transfers from Central Government	N/A	3,756	3,662
Output: District Roads Maintenance (URF)				11,700	10,352
LCII: Ogom				11,700	10,352
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pajule-Lagwai-Kimia		Other Transfers from Central Government	N/A	11,700	10,352
Sector: Education				151,805	47,338
LG Function: Pre-Primary and Primary Education				151,805	47,338
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,500	7,007
LCII: Not Specified				6,500	7,007
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Ogom P/S	Unspent balances – Conditional Grants	Completed	6,500	7,007
			(awaits handover)		
Output: PRDP-Latrine construction and rehabilitation				21,558	12,989
LCII: Not Specified				21,558	12,989
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block of drainable Latrine in Pader Aluka P/S		Unspent balances – Conditional Grants	Works Underway	21,558	12,989
			(retention paid)		

Vote: 547 Pader District**2014/15 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>		368,178	127,715
Output: PRDP-Teacher house construction and rehabilitation				70,000	10,000
LCII: Otong				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers at Pader Labongo PS		PRDP	Works Underway	70,000	10,000
Output: PRDP-Provision of furniture to primary schools				14,100	17,341
LCII: Not Specified				14,100	17,341
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Ogom P/S		Unspent balances – Conditional Grants	Completed (retention paid)	6,000	7,979
supply of 54 desks to Pader Labongo P/S		Unspent balances – Conditional Grants	Completed (retention paid)	8,100	9,362
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,646	0
LCII: Acoro				18,280	0
Item: 321411 Conditional transfers to Primary Education					
Agago Refugee camp Primary School		Conditional Grant to Primary Education	N/A	5,960	0
Agora Primary School		Conditional Grant to Primary Education	N/A	2,834	0
Pader Kineni Primary School		Conditional Grant to Primary Education	N/A	3,314	0
Kilac Corner Primary School		Conditional Grant to Primary Education	N/A	6,172	0
LCII: Lagwai				12,144	0
Item: 321411 Conditional transfers to Primary Education					
Ogom Telela Primary School		Conditional Grant to Primary Education	N/A	4,490	0
Olam Byera Primary School		Conditional Grant to Primary Education	N/A	2,729	0
Pader Aluka Primary School		Conditional Grant to Primary Education	N/A	1,611	0
Pader Labongo Primary School		Conditional Grant to Primary Education	N/A	3,314	0
LCII: Luna				9,222	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 547 Pader District**2014/15 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>		368,178	127,715
Opolacen Primary School		Conditional Grant to Primary Education	N/A	3,899	0
Pader Ogany Primary School		Conditional Grant to Primary Education	N/A	3,057	0
Pader Ogom Primary School		Conditional Grant to Primary Education	N/A	2,266	0
Sector: Health				2,880	1,408
LG Function: Primary Healthcare				2,880	1,408
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,880	1,408
LCII: Ogom				2,880	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogom HC III		Conditional Grant to PHC - development	N/A	2,880	1,408
Sector: Water and Environment				59,471	16,744
LG Function: Rural Water Supply and Sanitation				59,471	16,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,744	16,744
LCII: Kalangole				16,744	16,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Lapinaburuopok	Donor Funding	Completed (await hand over)	16,744	16,744
Output: PRDP-Borehole drilling and rehabilitation				42,727	0
LCII: Kalangole				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Owilitiko A	Other Transfers from Central Government	Works Underway	18,868	0
LCII: Otong				4,991	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Opolacen Primary	Other Transfers from Central Government	Works Underway	4,991	0
LCII: Purkor				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Misiri	Other Transfers from Central Government	Works Underway	18,868	0
Sector: Public Sector Management				65,000	0
LG Function: District and Urban Administration				65,000	0
<i>Capital Purchases</i>					
Output: Other Capital				65,000	0
LCII: Ogom				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 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>		368,178	127,715
construction of an office block in Ogom sub county HQTRs		PRDP	Not Started	65,000	0

Vote: 547 Pader District**2014/15 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>		283,065	95,324
Sector: Agriculture				45,660	25,666
<i>LG Function: District Production Services</i>				<i>45,660</i>	<i>25,666</i>
<i>Capital Purchases</i>					
Output: Other Capital				45,660	25,666
LCII: Ongany				45,660	25,666
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of produce store		Unspent balances – Conditional Grants	Works Underway (Door, window fitting)	45,660	25,666
Sector: Works and Transport				16,550	5,544
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,550</i>	<i>5,544</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,950	2,546
LCII: Kilak				3,950	2,546
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader		Other Transfers from Central Government	N/A	3,950	2,546
Output: District Roads Maintenance (URF)				12,600	2,998
LCII: Ongany				9,900	1,950
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Kilak-Ongany-Koyolalogi		Other Transfers from Central Government	N/A	9,900	1,950
LCII: Tyer				2,700	1,048
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Acholpii-Harambee		Other Transfers from Central Government	N/A	2,700	1,048
Sector: Education				70,000	10,000
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,000</i>	<i>10,000</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				70,000	10,000
LCII: Kilak				70,000	10,000
Item: 231002 Residential buildings (Depreciation)					
Construction of a block 4 teachers house at Kilak Corner PS		PRDP	Works Underway	70,000	10,000
Sector: Health				50,748	10,519
<i>LG Function: Primary Healthcare</i>				<i>50,748</i>	<i>10,519</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				47,869	9,111
LCII: Kilak				47,869	9,111
Item: 312104 Other Structures					

Vote: 547 Pader District**2014/15 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>		283,065	95,324
Completion of Maternity Ward at Kilak HC III		Conditional Grant to PHC - development	Works Underway	26,268	9,111
			(Walling)		
Construction of 4stance standard drainable pitlatrine at Kilak HC III		Conditional Grant to PHC - development	Not Started	21,601	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,880	1,408
LCII: Kilak				2,880	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Kilak HC III		Conditional Grant to PHC - development	N/A	2,880	1,408
Sector: Water and Environment				56,512	0
LG Function: Rural Water Supply and Sanitation				56,512	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				9,743	0
LCII: Ogwil				9,743	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of spring protection.	Ogwil west and Winya	Conditional transfer for Rural Water	Being Procured	9,743	0
Output: PRDP-Shallow well construction				9,034	0
LCII: Ongany				9,034	0
Item: 231007 Other Fixed Assets (Depreciation)					
conatruction of Shallow well.	Kalangore North	Conditional transfer for Rural Water	Being Procured	9,034	0
Output: Borehole drilling and rehabilitation				37,736	0
LCII: Kilak				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Agweng East	Conditional Grant to PAF monitoring	Works Underway	18,868	0
LCII: Tyer				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Wangcol	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Sector: Social Development				43,596	43,596
LG Function: Community Mobilisation and Empowerment				43,596	43,596
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				43,596	43,596
LCII: Ogwil				43,596	43,596
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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 construction of classroom block Ogwil P/S.	Ogwil Central	<i>LCIV: ARUU</i> Other Transfers from Central Government	Completed	283,065 43,596	95,324 43,596

Vote: 547 Pader District**2014/15 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>		1,511,912	804,982
Sector: Agriculture				40,381	7,760
<i>LG Function: Agricultural Advisory Services</i>				<i>33,064</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,064	0
LCII: Luna				33,064	0
Item: 231004 Transport equipment					
Repair of NAADS vehicle done	Pader district hqtrs	Other Transfers from Central Government	Works Underway	33,064	0
			(Testing engine)		
<i>LG Function: District Production Services</i>				<i>7,317</i>	<i>7,760</i>
<i>Capital Purchases</i>					
Output: Other Capital				7,317	7,760
LCII: Luna				7,317	7,760
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of acaricide and hand gloves		Unspent balances – Conditional Grants	Completed	7,317	7,760
Sector: Works and Transport				1,050,661	572,104
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,001,784</i>	<i>572,104</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				630,840	315,849
LCII: Lagwai				292,250	169,928
Item: 231003 Roads and bridges (Depreciation)					
Low cost seal Pader-Latanya-Dure RD 1.5Km		Unspent balances – Conditional Grants	Works Underway	292,250	169,928
LCII: Luna				338,590	145,921
Item: 231003 Roads and bridges (Depreciation)					
Low Cost Seal 1.5Km - Pader-Lukole Road		Roads Rehabilitation Grant	Being Procured	300,000	137,569
Item: 281503 Engineering and Design Studies & Plans for capital works					
Project supervision and materials testing		Unspent balances – Conditional Grants	Not Started	18,590	8,352
Eng and Design Studies for Capital Works		Roads Rehabilitation Grant	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				112,132	79,577
LCII: Luna				112,132	79,577
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pader TC		Other Transfers from Central Government	N/A	112,132	79,577
Output: District Roads Maintenance (URF)				258,812	176,677
LCII: Acoro				8,100	8,223

Vote: 547 Pader District**2014/15 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>		1,511,912	804,982
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Kineni-Otingowiye		Other Transfers from Central Government	N/A	8,100	8,223
LCII: Lagwai				20,700	16,546
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pader-Latanya-Dure		Other Transfers from Central Government	N/A	20,700	16,546
LCII: Luna				230,012	151,908
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Pader-Auch		Other Transfers from Central Government	N/A	5,400	3,416
Supply of Fuel for RMM Maintenance		Unspent balances – Other Government Transfers	N/A	21,032	21,032
Supply of Road Construction Materials		Unspent balances – Other Government Transfers	N/A	150,030	113,410
Pay Routine Mt'ce 2013/2014		Unspent balances – Other Government Transfers	N/A	6,150	0
Payments to Gang Leaders		Other Transfers from Central Government	N/A	37,800	10,050
Payments to Road overseers		Other Transfers from Central Government	N/A	9,600	4,000
LG Function: District Engineering Services				48,877	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				48,877	0
LCII: Luna				48,877	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplies of office furniture and chairs, and computers		Unspent balances – Other Government Transfers	Being Procured	48,877	0
Sector: Education				132,835	59,799
LG Function: Pre-Primary and Primary Education				132,835	59,799
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,922	0
LCII: Acoro				6,922	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		1,511,912	804,982
Not Specified Completion (retention) for construction of Lupwa P/S	Lupwa P/S	PRDP	Not Started	6,922	0
Output: PRDP-Latrline construction and rehabilitation				20,000	1,000
LCII: Luna				20,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a block of 5 stance VIP latrines at Paipir P/S		PRDP	Works Underway	20,000	1,000
Output: Teacher house construction and rehabilitation				70,000	51,509
LCII: Acoro				70,000	41,356
Item: 231002 Residential buildings (Depreciation)					
Construction of a block of 4 teachers house at Apiri P7		SFG	Works Underway	70,000	41,356
			(walling complete)		
LCII: Lagwai				0	10,153
Item: 231002 Residential buildings (Depreciation)					
construction of Teacers house at Lupa (retention)		Conditional Grant to SFG	Works Underway	0	10,153
Output: PRDP-Provision of furniture to primary schools				7,290	7,290
LCII: Not Specified				7,290	7,290
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Lupwa P/S		Unspent balances – Conditional Grants	Completed	7,290	7,290
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,623	0
LCII: Kilak				3,888	0
Item: 321411 Conditional transfers to Primary Education					
Pader Kilac Primary School		Conditional Grant to Primary Education	N/A	3,888	0
LCII: Ogwil				8,772	0
Item: 321411 Conditional transfers to Primary Education					
Lupwa Primary School		Conditional Grant to Primary Education	N/A	2,372	0
Paipir Primary School		Conditional Grant to Primary Education	N/A	6,400	0
LCII: Ongany				6,718	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 547 Pader District**2014/15 Quarter 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>		1,511,912	804,982
Pagwari Primary School		Conditional Grant to Primary Education	N/A	6,718	0
LCII: Tyer				9,245	0
Item: 321411 Conditional transfers to Primary Education					
Apiri Primary School		Conditional Grant to Primary Education	N/A	2,093	0
Olwongur Primary School		Conditional Grant to Primary Education	N/A	7,152	0
Sector: Health				27,270	3,894
LG Function: Primary Healthcare				27,270	3,894
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				21,601	0
LCII: Luna				21,601	0
Item: 312104 Other Structures					
Construction of 4 standard drainable pit latrine at Pader HC III		Conditional Grant to PHC - development	Not Started	21,601	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,669	3,894
LCII: Luna				5,669	3,894
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pader HC III		Conditional Grant to PHC - development	N/A	5,669	3,894
Sector: Water and Environment				59,238	43,744
LG Function: Rural Water Supply and Sanitation				59,238	43,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,238	43,744
LCII: Acoro				35,611	28,744
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Pagwari West	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Borehole drilling	Lupwa south	Donor Funding	Completed	16,744	28,744
LCII: Lagwai				23,627	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Te-Oryang	Conditional Grant to PAF monitoring	Being Procured	4,759	0
Borehole Drilling	Dog Nam East	Conditional transfer for Rural Water	Completed	18,868	15,000
				(awaits handover)	

Vote: 547 Pader District**2014/15 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>		1,511,912	804,982
Sector: Social Development				101,137	96,684
LG Function: Community Mobilisation and Empowerment				101,137	96,684
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				96,684	96,684
LCII: Lagwai				53,605	53,605
Item: 231001 Non Residential buildings (Depreciation)					
construction of staff house at Pader Kilak P/S	Pader Kilak	Other Transfers from Central Government	Works Underway	53,605	53,605
LCII: Luna				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Staff House at Paipir P/S	Kalalo West	Other Transfers from Central Government	Works Underway	43,079	43,079
Output: Other Capital				4,453	0
LCII: Luna				4,453	0
Item: 312104 Other Structures					
Procurement of ox-polughs for women council groups	groups yet to be identified from within pader	Other Transfers from Central Government	Not Started	4,453	0
Sector: Public Sector Management				100,391	20,999
LG Function: District and Urban Administration				55,167	10,799
<i>Capital Purchases</i>					
Output: Other Capital				55,167	10,799
LCII: Lagwai				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of office block in Pader Town Council		PRDP	Not Started	40,000	0
LCII: Luna				15,167	10,799
Item: 231001 Non Residential buildings (Depreciation)					
renovation of community office block	District HQTRs	PRDP	Not Started	15,167	0
purchase of youth centre land	District Head Qtrs	District Unconditional Grant - Non Wage	Being Procured	0	10,799
LG Function: Local Statutory Bodies				33,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				33,000	0
LCII: Luna				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 Quarter 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>		1,511,912	804,982
completion of Renovation of the council hall	District HQtrs	Unspent balances – Conditional Grants	Completed	30,000	0
Completion of the renovation of the district council hall	District HQtrs	LGMSD (Former LGDP)	N/A	3,000	0
LG Function: Local Government Planning Services				12,224	10,200
<i>Capital Purchases</i>					
Output: Other Capital				12,224	10,200
LCII: Luna				5,724	5,700
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of scanner and accessories for computer room in Planning unit	Pader District Hqtrs	Unspent balances – Other Government Transfers	Completed	1,724	1,700
			(being used)		
Procurement of a photocopier for DSC, Pader	Pader District hqtrs	Unspent balances – Other Government Transfers	Completed	4,000	4,000
			(being used)		
LCII: Not Specified				6,500	4,500
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of a filing cabinets in Procurement Dept	Pader District Hqtrs	LGMSD (Former LGDP)	Works Underway	3,500	3,500
			(being assembled)		
Procurement of a lap top computer for Clerks assistant	Pader District hqtrs	LGMSD (Former LGDP)	Being Procured	2,000	0
			(LPO being prepared)		
Procurement of a desk top computer for planning office	Pader District Hqtrs	LGMSD (Former LGDP)	Completed	1,000	1,000
			(being used)		

Vote: 547 Pader District**2014/15 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>		1,092,693	501,239
Sector: Agriculture				53,582	32,407
LG Function: District Production Services				53,582	32,407
<i>Capital Purchases</i>					
Output: Other Capital				53,582	32,407
LCII: Palwo				53,582	32,407
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of market stalls at Pajule market		Unspent balances – Conditional Grants	Works Underway	53,582	32,407
			(Finishing level)		
Sector: Works and Transport				282,229	39,182
LG Function: District, Urban and Community Access Roads				222,439	39,182
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,215	18,126
LCII: Paiula				70,215	18,126
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement		Unspent balances – Conditional Grants	Works Underway	70,215	18,126
Paiula Alim and					
Ogonyo Laminajiko					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,997	9,483
LCII: Oryang				7,997	9,483
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Pajule		Other Transfers from Central Government	N/A	7,997	9,483
Output: District Roads Maintenance (URF)				144,228	11,572
LCII: Paiula				144,228	11,572
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce		Other Transfers from Central Government	N/A	12,600	7,812
Lanyatido-Koyolalogi-Lapulocwida					
Periodic Mt'ce		Other Transfers from Central Government	N/A	131,628	3,760
Lanyatido-Koyolalogi-Lapulocwida					
LG Function: District Engineering Services				59,790	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				47,393	0
LCII: Palenga				47,393	0
Item: 231002 Residential buildings (Depreciation)					
Pajule Extension staff house		Unspent balances – Other Government Transfers	Works Underway	47,393	0
Output: Construction of public Buildings				12,397	0
LCII: Palenga				12,397	0

Vote: 547 Pader District**2014/15 Quarter 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>		1,092,693	501,239
Item: 314202 Work in progress					
Pajule support to North		Unspent balances – Other Government Transfers	Not Started	12,397	0
Sector: Education				187,762	56,362
LG Function: Pre-Primary and Primary Education				187,762	56,362
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				81,500	35,394
LCII: Not Specified				6,500	7,453
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 3 classroom block	Pajule P/S	Unspent balances – Conditional Grants	Not Started	6,500	7,453
LCII: Oryang				75,000	27,941
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms	Lonyero P/S	PRDP	Works Underway	75,000	27,941
				(walling complete)	
Output: PRDP-Latrine construction and rehabilitation				21,558	12,989
LCII: Not Specified				21,558	12,989
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 1 block of drainable latrine in Pajule P/S		Unspent balances – Conditional Grants	Works Underway	21,558	12,989
				(retention paid)	
Output: PRDP-Provision of furniture to primary schools				19,299	7,979
LCII: Not Specified				13,299	7,979
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Alim P/S		Unspent balances – Conditional Grants	Not Started	7,290	0
supply of 54 desks to Pajule P/S		Unspent balances – Conditional Grants	Completed	6,009	7,979
				(retention paid)	
LCII: Ogago				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Loyonyero PS		PRDP	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,405	0
LCII: Ogago				13,959	0
Item: 321411 Conditional transfers to Primary Education					
Ogago Primary School		Conditional Grant to Primary Education	N/A	4,523	0

Vote: 547 Pader District**2014/15 Quarter 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>		1,092,693	501,239
Amoko Lagwai Primary School		Conditional Grant to Primary Education	N/A	4,980	0
Angakotoke Primary School		Conditional Grant to Primary Education	N/A	4,456	0
LCII: Oryang Item: 321411 Conditional transfers to Primary Education				7,931	0
Lamogi Omeny Ki Mac Primary School		Conditional Grant to Primary Education	N/A	3,854	0
Ociga Primary School		Conditional Grant to Primary Education	N/A	4,077	0
LCII: Otok Item: 321411 Conditional transfers to Primary Education				8,577	0
Wangduku Primary school		Conditional Grant to Primary Education	N/A	5,442	0
Otok Primary School		Conditional Grant to Primary Education	N/A	3,135	0
LCII: Paiula Item: 321411 Conditional transfers to Primary Education				11,528	0
Paiula Primary School		Conditional Grant to Primary Education	N/A	6,060	0
Kibong Primary School		Conditional Grant to Primary Education	N/A	2,177	0
Lanyatono Primary School		Conditional Grant to Primary Education	N/A	3,291	0
LCII: Palenga Item: 321411 Conditional transfers to Primary Education				11,635	0
Lamogi Palenga Primary School		Conditional Grant to Primary Education	N/A	4,077	0
Loyonyero Primary School		Conditional Grant to Primary Education	N/A	2,857	0
St Joseph Primary School		Conditional Grant to Primary Education	N/A	4,701	0
LCII: Palwo Item: 321411 Conditional transfers to Primary Education				11,775	0
Awal Primary School		Conditional Grant to Primary Education	N/A	3,988	0

Vote: 547 Pader District**2014/15 Quarter 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>		1,092,693	501,239
Alim Primary School		Conditional Grant to Primary Education	N/A	3,771	0
Oguta Primary School		Conditional Grant to Primary Education	N/A	4,016	0
Sector: Health				303,476	165,160
LG Function: Primary Healthcare				303,476	165,160
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				271,999	150,731
LCII: Ogago				10,419	0
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Ogago HC II		Unspent balances – Conditional Grants	Not Started	10,419	0
LCII: Otok				10,419	9,365
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Oguta HC II		Unspent balances – Conditional Grants	Works Underway	10,419	9,365
LCII: Paiula				10,419	7,157
Item: 314202 Work in progress					
Completion of 2stance standard drainable pitlarine at Paiula HC II		Unspent balances – Conditional Grants	Works Underway	10,419	7,157
LCII: Palwo				240,743	134,209
Item: 312104 Other Structures					
Construction of 2blocks of 4stance standard drainable pitlatrine at Pajule HC IV		Conditional Grant to PHC - development	Works Underway	42,336	38,067
				(Roofing&Painting)	
Item: 314202 Work in progress					
Completion of OPD at Pajule HC IV.		Unspent balances – Conditional Grants	Works Underway	198,407	96,142
				(Plastering&Painting)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,477	14,429
LCII: Oryang				601	348
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 547 Pader District**2014/15 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>		1,092,693	501,239
Transfers to Otok HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Otok				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oguta HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Paiula				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Paiula HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Palenga				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogago HC II		Conditional Grant to PHC - development	N/A	601	348
LCII: Palwo				29,072	13,035
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Pajule HC IV		Conditional Grant to PHC - development	N/A	29,072	13,035
Sector: Water and Environment				73,347	30,744
LG Function: Rural Water Supply and Sanitation				73,347	30,744
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				73,347	30,744
LCII: Ogago				37,736	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	kaladima, Owela East	Conditional Grant to PAF monitoring	Works Underway	37,736	0
LCII: Oryang				16,744	30,744
Item: 231007 Other Fixed Assets (Depreciation)					
Boredrilling	Lutyek	Donor Funding	Completed	16,744	30,744
LCII: Palenga				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Amoko Lagwai West	Conditional Grant to PAF monitoring	Works Underway	18,868	0
Sector: Social Development				177,385	177,385
LG Function: Community Mobilisation and Empowerment				177,385	177,385
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				177,385	177,385
LCII: Ogago				43,079	43,079
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 547 Pader District**2014/15 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>		1,092,693	501,239
Construction of Staff House at Ogo P/S	Bargoma	Other Transfers from Central Government	Works Underway	43,079	43,079
LCII: Paiula Item: 231001 Non Residential buildings (Depreciation)				91,226	91,226
construction of staff house at Paiula P/S	Lackolil	Other Transfers from Central Government	Works Underway	43,079	43,079
Construction of Staff House at Lamogi Omeny Ki Mac P/S	Lamogi Omeny Ki Mac	Other Transfers from Central Government	Works Underway	48,147	48,147
LCII: Palwo Item: 231001 Non Residential buildings (Depreciation)				43,079	43,079
Construction of Staff House at Pajule HC IV	Lila	Other Transfers from Central Government	Completed	43,079	43,079
Sector: Public Sector Management				14,912	0
LG Function: Local Government Planning Services				14,912	0
<i>Capital Purchases</i>					
Output: Other Capital				14,912	0
LCII: Palwo Item: 231007 Other Fixed Assets (Depreciation)				14,912	0
Completions of Pajule extension staff block (support to North Program)		Unspent balances – Other Government Transfers	Completed	14,912	0
				(awaits payment)	

Vote: 547 Pader District**2014/15 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>		562,151	358,183
Sector: Agriculture				16,131	9,319
LG Function: District Production Services				16,131	9,319
<i>Capital Purchases</i>					
Output: Other Capital				16,131	9,319
LCII: Parwech				16,131	9,319
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stances pit latrine with urinal at Puranga cattle market site		PRDP	Being Procured	6,000	0
			(Site hand over)		
Construction of community access road to roadside market		Unspent balances – Conditional Grants	Completed	10,131	9,319
Sector: Works and Transport				58,277	47,307
LG Function: District, Urban and Community Access Roads				58,277	47,307
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				16,610	16,610
LCII: Apwo				16,610	0
Item: 314202 Work in progress					
Supply of Road Construction Mat Puranga-Awere		Unspent balances – Conditional Grants	Not Started	16,610	0
LCII: Laminicwida				0	16,610
Item: 231003 Roads and bridges (Depreciation)					
Supply of Road Materials on puranga Awere Road		Unspent balances – Locally Raised Revenues	Works Underway	0	16,610
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,567	6,768
LCII: Oret				6,567	6,768
Item: 263204 Transfers to other govt. units					
Transfers of CAR to Puranga		Other Transfers from Central Government	N/A	6,567	6,768
Output: District Roads Maintenance (URF)				35,100	23,929
LCII: Apwo				9,000	8,549
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Puranga-Awere		Other Transfers from Central Government	N/A	9,000	8,549
LCII: Aringa				11,700	1,000
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 547 Pader District**2014/15 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>		562,151	358,183
Routine Mt'ce Lakoga-Ogonyo		Other Transfers from Central Government	N/A	3,600	1,000
Routine Mt'ce Puranga-Achola Str		Other Transfers from Central Government	N/A	8,100	0
LCII: Kilak				7,200	8,052
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Arum-Puranga		Other Transfers from Central Government	N/A	7,200	8,052
LCII: Laminicwida				3,600	4,529
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Cukadek-Laminocwida		Other Transfers from Central Government	N/A	3,600	4,529
LCII: Parwech				3,600	1,800
Item: 321412 Conditional transfers to Road Maintenance					
Routine Mt'ce Puranga-Adongkena-Lutini		Other Transfers from Central Government	N/A	3,600	1,800
Sector: Education				162,807	148,792
LG Function: Pre-Primary and Primary Education				162,807	148,792
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,960	140,321
LCII: Aringa				82,000	52,115
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a block of 3 classrooms	Lakoga P/S	PRDP	Works Underway	75,000	45,618
			(walling complete)		
Completion(retention) for construction of Lakoga P/s	Lakoga P/S	PRDP	Completed	7,000	6,496
LCII: Laminajiko				6,922	6,780
Item: 231001 Non Residential buildings (Depreciation)					
Completion(retention) for construction of Laminajiko P/S	Laminajiko P/S	PRDP	Completed	6,922	6,780
LCII: Not Specified				10,038	81,426
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of classroom block	Adongkena P/S	Unspent balances – Conditional Grants	Completed	10,038	81,426
			(awaits commissioning)		
Output: PRDP-Provision of furniture to primary schools				13,290	8,471
LCII: Aringa				6,000	0

Vote: 547 Pader District**2014/15 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>		562,151	358,183
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks to Lakoga PS		PRDP	Not Started	6,000	0
LCII: Not Specified				7,290	8,471
Item: 231006 Furniture and fittings (Depreciation)					
supply of 54 desks to Te Okutu P/S		Unspent balances – Conditional Grants	Completed	7,290	8,471
			(retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,557	0
LCII: Apwo				7,477	0
Item: 321411 Conditional transfers to Primary Education					
Lakoga Primary School		Conditional Grant to Primary Education	N/A	3,358	0
Puranga Primary School		Conditional Grant to Primary Education	N/A	4,119	0
LCII: Aringa				10,310	0
Item: 321411 Conditional transfers to Primary Education					
Awere Primary School		Conditional Grant to Primary Education	N/A	3,030	0
Aringa Primary School		Conditional Grant to Primary Education	N/A	4,490	0
Loborom Primary School		Conditional Grant to Primary Education	N/A	2,790	0
LCII: Laminajiko				7,201	0
Item: 321411 Conditional transfers to Primary Education					
Laminajiko Primary School		Conditional Grant to Primary Education	N/A	4,194	0
Pope John Paul Primary School		Conditional Grant to Primary Education	N/A	3,007	0
LCII: Laminicwida				7,553	0
Item: 321411 Conditional transfers to Primary Education					
Laminicwida Primary School		Conditional Grant to Primary Education	N/A	4,802	0
Odum Primary School		Conditional Grant to Primary Education	N/A	2,751	0
LCII: Oret				8,219	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 547 Pader District**2014/15 Quarter 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>		562,151	358,183
Oret Central Primary School		Conditional Grant to Primary Education	N/A	3,046	0
Abalokodi Primary School		Conditional Grant to Primary Education	N/A	2,656	0
Ludel Primary School		Conditional Grant to Primary Education	N/A	2,517	0
LCII: Parwech Item: 321411 Conditional transfers to Primary Education				9,797	0
Teeokutu Primary School		Conditional Grant to Primary Education	N/A	2,261	0
Ogonyo Primary School		Conditional Grant to Primary Education	N/A	4,490	0
Adongkena Primary School		Conditional Grant to Primary Education	N/A	3,046	0
Sector: Health				122,262	31,701
LG Function: Primary Healthcare				122,262	31,701
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				111,510	24,594
LCII: Apwo Item: 314202 Work in progress				8,837	7,502
Completion of 2stance standard drainable pitlarine at Ogonyo HC II		Unspent balances – Conditional Grants	Works Underway	8,837	7,502
LCII: Oret Item: 312104 Other Structures				85,000	17,092
Construction of Staff house block at Oret HC II		Conditional Grant to PHC - development	Works Underway	85,000	17,092
			(Walling)		
LCII: Parwech Item: 314202 Work in progress				17,673	0
Completion of 4stance standard drainable pitlarine at Puranga HC III		Unspent balances – Conditional Grants	Not Started	17,673	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,670	5,002
LCII: Parwech Item: 263313 Conditional transfers for PHC- Non wage				6,670	5,002

Vote: 547 Pader District**2014/15 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>		562,151	358,183
Transfers to All Saints HC II, Puranga Mission.		Conditional Grant to PHC - development	N/A	6,670	5,002
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,082	2,105
LCII: Apwo				3,481	1,757
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Ogonyo HC II		Conditional Grant to PHC - development	N/A	601	348
Transfers to Puranga HC III		Conditional Grant to PHC - development	N/A	2,880	1,408
LCII: Oret				601	348
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to Oret HC II		Conditional Grant to PHC - development	N/A	601	348
Sector: Water and Environment				63,997	31,064
LG Function: Rural Water Supply and Sanitation				63,997	31,064
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				63,997	31,064
LCII: Apwo				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Awere Lakoga	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Aringa				4,759	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lakoga primary	Conditional Grant to PAF monitoring	Being Procured	4,759	0
LCII: Oret				18,868	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Loborom H/C II	Conditional Grant to PAF monitoring	Works Underway	18,868	0
LCII: Parwech				35,611	31,064
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Ludel Village	Conditional Grant to PAF monitoring	Works Underway	18,868	0
borehole drilling	Adongkena West	Donor Funding	Completed (await hand over)	16,744	31,064
Sector: Social Development				138,678	90,000
LG Function: Community Mobilisation and Empowerment				138,678	90,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				138,678	90,000

Vote: 547 Pader District**2014/15 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>		562,151	358,183
LCII: Apwo				37,500	37,500
Item: 231001 Non Residential buildings (Depreciation)					
construcion of classroom block	Lacekomyela	Other Transfers from Central Government	Completed	37,500	37,500
Awere- Lakoga P/S					
LCII: Oret				48,678	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff House at Loborom P/S	Loborom	Other Transfers from Central Government	Completed	48,678	0
LCII: Parwech				52,500	52,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Staff at Pope John Paul II P/S	Puranga T.C	Other Transfers from Central Government	Completed	52,500	52,500

Vote: 547 Pader District**2014/15 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: HEADQUARTERS</i>		17,443	7,256
<i>Sector: Health</i>				<i>17,443</i>	<i>7,256</i>
<i>LG Function: Primary Healthcare</i>				<i>17,443</i>	<i>7,256</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,443	7,256
LCII: Luna				17,443	7,256
Item: 263313 Conditional transfers for PHC- Non wage					
Transfers to DHO's Office		Conditional Grant to PHC - development	N/A	17,443	7,256

Vote: 547 Pader District**2014/15 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>		0	30,000
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>30,000</i>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>30,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	30,000
LCII: Not Specified				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed	0	30,000

Vote: 547 Pader District**2014/15 Quarter 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**2014/15 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	Gaps
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